

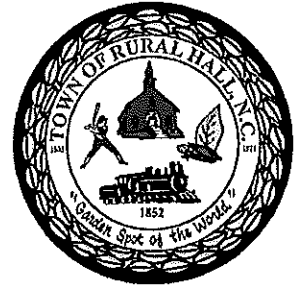
PROPOSED BUDGET  
2023-2024 FISCAL YEAR

TOWN OF RURAL HALL  
423 BETHANIA-RURAL HALL ROAD  
POST OFFICE BOX 549  
RURAL HALL, NORTH CAROLINA 27045

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May 1, 2023

The Honorable Timothy M. Flinchum, Mayor  
The Honorable Susan H. Gordon, Mayor Pro Tempore  
The Honorable Terry M. Bennett, Councilman  
The Honorable Janet M. Carithers, Councilwoman  
The Honorable Norman E. Horn, Councilman



Dear Honorable Mayor and Rural Hall Town Council,

In accordance with North Carolina's Local Government Budget and Fiscal Control Act, I am pleased to present herewith the budget proposal for the Town of Rural Hall's operations in fiscal year (FY) 2023-2024. A notice of submission of this budget to the Town Council will be published in accordance with G.S. §159-12, and a copy of this budget has been placed on file with the Town Clerk and at the Rural Hall Public Library for public inspection during normal business hours.

The attached budget ordinance with supporting documentation is presented as an estimate of Rural Hall's operating revenues and expenditures for the upcoming fiscal year. This proposal represents the culmination of many hours of analysis, deliberation, and preparation by your Department Heads and Town staff members. This budget message highlights some of the major items essential to the provision of services to our citizens in the Rural Hall community.

This proposal addresses short-term and long-term priorities, including capital improvements, equipment purchases, public events, staffing, and operating expenses for each of the Town's departments. This budget proposal addresses the Council's priorities as expressed in our recent meetings and budget planning workshop. I recognize that there may be additional areas of emphasis the Council may wish to consider and I look forward to productive discussions with you in the coming weeks to help you accomplish the Council's goals. This balanced budget proposal is subject to your revisions and input prior to your adopting it as our operational plan for the year ending June 30, 2024.

This proposal addresses enhancements to public safety operations by adding a new full-time Firefighter position and a new full-time contracted Deputy to increase law enforcement coverage for the Town. These additions to the budget reflect the sentiments expressed by Town Council members and citizens, and ensure that the Town's public safety function is fully staffed.

A public hearing on the Budget Ordinance is set for Thursday, June 1, 2023 at 7pm in the Town of Rural Hall's Council Chambers. Notice and means of public inspection and public hearing have been published as required by North Carolina General Statutes.

## **FY 2023-24 BUDGET HIGHLIGHTS**

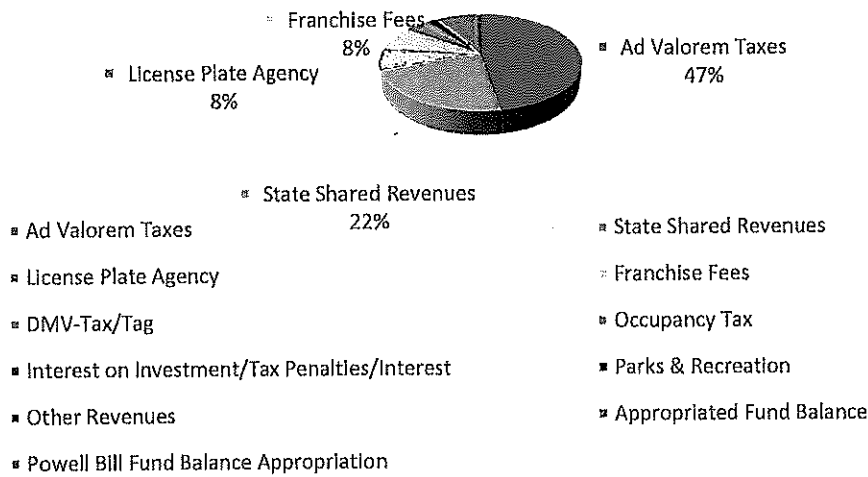
### **GENERAL FUND**

#### **A. REVENUE PROJECTIONS**

The revenues and expenditures outlined in the budget proposal require a tax rate of \$0.31 per \$100.00 of property valuation, which remains unchanged from the previous year. This remains our largest single source of revenue for the General Fund. \$0.01 of our tax rate represents around \$47,280 of revenue for the Town.

Tax Value estimations are projected to increase by \$8.46 million for 2023, which provides the Town with about \$26,000 in additional revenue over last year. Documentation of our tax levy is included in the budget package, and you will notice that I have projected revenues conservatively to allow for any unforeseen circumstances or margin of error. The projection of tax revenue is based on information received from Forsyth County's Tax Administration Office, and this projection is calculated using an estimated tax base of \$472,806,542 and an estimated collection rate of 99.35%, which is last year's actual collection rate.

### FY 2023 - 2024 Projected Revenues by Type



State-shared revenues include sales taxes and municipal hold-harmless funds, tax refunds, and gas tax revenues, remain a major source of Town revenues, and I am projecting a 10% increase in these funds based on current economic conditions and the analysis of state-shared revenue projections published by the North Carolina League of Municipalities.

The Town of Rural Hall's License Plate Agency (LPA) generates approximately 8% of the Town's revenues and is the third largest single source of Town revenues behind property taxes and state shared revenues. A total of \$242,300 is projected for 2023-24 LPA revenues, representing an approximate 7.75% increase over last year's revenue projections, and based on actual revenues received through the first three quarters of FY 2022-2023.

The Town of Rural Hall has a healthy fund balance that is a revenue source for capital projects and non-recurring expenses. These expenditures are highlighted in the expenditures section of the budget, and I am recommending an allocation of \$256,052 to fund most of those projects and expenses. Use of these funds allows our Town to fund capital requests without imposing an undue strain on annual operating revenues or incurring additional expense using outside financing.

**B. EXPENDITURES - MAJOR PROJECTS**

The following major expenses, projects, and capital items are proposed expenditures for FY 2023-2024 in the Town of Rural Hall's General Fund:

- 1. Seal coating of Town Hall parking lot to extend life of paved surface - \$11,000
- 2. Security and audio-visual improvements to Town Hall - \$40,000
- 3. Improvements to License Plate Agency parking lot and surrounding landscape - \$110,000
- 4. Law Enforcement coverage of 1 additional deputy (new total of 3 deputies) - \$63,321
- 5. Town of Rural Hall Welcome Sign, lighting, and landscaping on Highway 65 - \$17,000
- 6. Town beautification projects (landscaping, signage, other improvements) - \$18,000
- 7. Replacement of Public Works equipment including mowers, yard cart tipplers, and gas-powered blowers - \$47,000
- 8. Town-owned Street maintenance and improvements - \$94,000
- 9. Parks and Recreation Master Plan - \$15,000
- 10. Replacement of benches and trash receptacles at Covington Park - \$8,000

**TOTAL - \$423,321**

**C. PERSONNEL EXPENSES**

One new full-time position has been included in the proposed General Fund budget for FY 2023-24. The License Plate Agency requested and was approved for the reclassification of a part-time position to a full-time position in the Spring of 2023, which allows the agency to be fully staffed as it continues to increase its business. The LPA is experiencing increased traffic due to its location, services offered, and the friendliness and customer service delivered by our employees. The LPA is planning to expand its offerings to include for-hire vehicle registrations and International Registration Plan (IRP) services in the coming year. These additions will result in increased demand for services as well as increased revenues, and the inclusion of a new full-time staff member will ensure that the LPA always has appropriate staffing.

Following conversations with each of Rural Hall's elected officials, and after observing the Town's administrative function for several months, I am restructuring the management team and reclassifying one of our office positions to employ an Events Coordinator and Information Officer. This position will be responsible for planning and carrying out the Town's public events throughout the year and will be responsible for all event communications and logistics. This position will be responsible for managing the Town's communications with our citizens including our website, newsletter, and social media outreach. Additionally, this staff member will begin the process of making Town meetings more available to the public through livestreaming and sharing our meetings on social media platforms. This responsibility has heretofore been assigned to various employees across multiple Departments, and the need for centralized, clear, and effective community outreach is evident. This reclassification of staff will allow us to plan and coordinate the Town's 50<sup>th</sup> Anniversary celebration, which will be held in the Spring or Summer of 2024.

A modified Cost of Living Adjustment, or COLA of 5% is included in the Budget to ensure competitive compensation for our Town Staff, and to help our employees meet the increasing costs of living in the current economic climate. The proposed increases will be weighted for employees at the lower end of the Town's pay scale, ensuring that we reward and retain those employees who hold line-level positions, and reduce the disparity between pay grades on the Town's pay scale. It is recommended that the Town Council commission a pay study to ensure that the Town's compensation schedule remains fair, effective, and competitive.

A 401k/457b contribution of 5% per employee is proposed beginning with the FY 2023-2024 budget. Until now, the Town has provided a match of up to 3% for employees who contribute to a qualifying supplemental retirement plan. By establishing a 5% contribution for all employees, the Town will provide a tangible and portable benefit that will help to recruit and retain quality employees and will help to ensure that our employees are positioning themselves to be financially stable later in their lives. This 5% match is commensurate with what is offered by neighboring municipalities and simplifies the reporting and record keeping required of the Town's human resource function. Also, the Local Government Employee Retirement System has imposed a .75% annual increase beginning in 2023 and extending until 2026. This cost increase is reflected in each department budget.

Group Health Insurance expenses remain stable, as the Town is part of North Carolina's State Employee Health Plan. No anticipated changes in plan offerings or costs have been communicated with us at this time.

## F. DEPARTMENT BUDGETS

**General Government** – Decrease of \$122,390 from FY 2022-23. Decrease is primarily attributable to reduced personnel expenses and reduced legal fees from the previous fiscal year. The Town will select a Town Attorney very soon, and will have resolved most of the legal challenges that have resulted in additional expense to the Town. Funds are appropriated for improvements at Town Hall, as well as Town events, citizen outreach, and training for the Town's elected officials and administrative employees. Funds are included in this year's budget for a municipal election to be held in the Fall of 2023; if a local bill in the North Carolina General Assembly is successful future election costs will be minimal, if not completely absorbed by Forsyth County when the Town combines its elections with General elections and primaries moving forward.

**License Plate Agency** – Increase of \$173,500 due primarily to the cost of proposed parking and exterior improvements at the LPA, and to a new full-time position. With the majority of this increase being a non-recurring expense, I anticipate that the funding for the LPA will continue to closely correlate with the revenues from the Agency, but we must periodically fund capital needs to ensure that the facility remains viable from year to year.

**Community Policing** – Increase of \$85,221 due to adding an additional deputy to increase the law enforcement presence within the Town, and increased efforts to deter crime proposed by the Forsyth County Sheriff's Office.

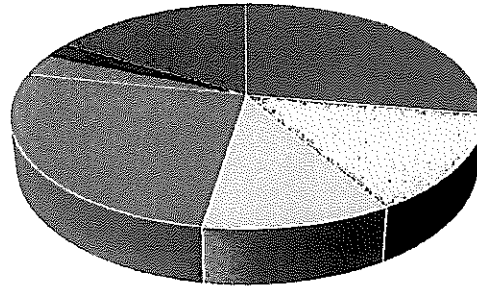
**Public Works** – Decrease of \$224,378, due to non-recurring capital expenses for new vehicles and equipment in the previous fiscal year. Operating expenses remain level-funded with no significant reductions or increases. Funds for many of the previously outlined capital projects and purchases are included in the Public Works Department.

**Streets** – Decrease of \$6,200 in order to align street repair expenditures with restricted Powell Bill revenues, avoiding an annual reduction in restricted funds set aside for major projects. Street repair expenses are proposed to match annual revenues received for this purpose.

**Parks and Recreation** – Increase of \$11,500 due to capital expenses and reallocating costs of the Town's annual fireworks celebration to the appropriate Town department, and funding a Parks and Recreation Master Plan.

**Fire Department Town Allocation** – Increase of \$10,121 to assist with Fire Department capital needs and to allocate additional ad valorem tax revenue in accordance with the Town’s historical practice.

FY 2023-2024  
Proposed Expenditures



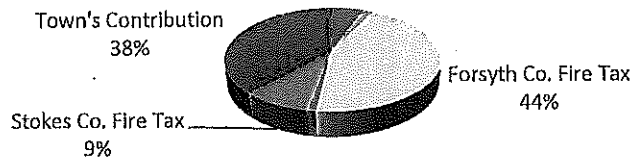
- General Government
- Election Board
- License Plate Agency
- Sheriff's Department
- Public Works
- Powell Bill
- Recreation
- Transfer to FD

**FIRE DEPARTMENT FUND**

**A. REVENUE PROJECTIONS**

Revenue projections for the Fire Department budget are in line with revenues for the current fiscal year. A reduction in the fund balance allocation for the Fire Department is indicative of the fact that the Fire Department’s revenues from property taxes and the Stokes and Forsyth County Fire Taxes are adequate to meet the Department’s needs, net of occasional capital purchases for which fund balance allocations are intended and appropriate. The Forsyth County Fire Tax and the Town’s contribution to the Fire Department from property tax revenues comprise most of the Fire Department’s revenues, and Stokes County’s fire tax, interest income, and fees paid by Forsyth County for the Rural Hall Fire Department’s mutual aid to neighboring departments provide the balance of operating funds. Those funds are projected to remain stable in the coming fiscal year.

FY 2023 - 2024 Fire Department  
Revenues by Type



- Appropriated Fund Balance
- Unused Fund Balance - Forsyth Co.
- Interest on Investments
- Forsyth Co. Fire Tax
- Forsyth Co. Standby
- Stokes Co. Fire Tax
- Fire Department Miscellaneous
- Town's Contribution
- Sale of Fixed Assets

Forsyth County fire tax collections are based on a fire tax rate of 10.5 cents per \$100.00 of property valuation, which remains unchanged from the previous year. Using Forsyth County's 99.35% collection rate in the previous fiscal year, \$0.01 of this tax rate represents around \$11,100 of revenue for the Fire Department.

Forsyth County allocates funds to each fire department in recognition of the mutual aid each department provides to other agencies throughout the year. These funds are paid to the Town semi-annually and are projected to remain stable at \$15,700 for FY 2023-24.

The Town's contribution to the Fire Department from property tax revenues is based on a 33.67% annual percentage of property tax revenues, which is set by the Town Council. Using this calculation and the 99.35% collection rate for property taxes, \$0.01 of our tax rate represents around \$15,900 of revenue for the Fire Department.

Stokes County fire tax collections are based on a fire tax rate of 8 cents per \$100.00 of property valuation, which remains unchanged from the previous year. The collection rate of 98,21% is projected to generate about \$111,200 in revenues for Rural Hall. \$0.01 of our tax rate represents around \$9,800 of revenue for the Fire Department.

**B. GENERAL EXPENDITURES**

The Fire Department budget for FY 2023-2024 is proposed at \$29,253 lower than the current FY 2022-2023 budget. The primary reason for this decrease is the retirement of a 10-year debt for the purchase of the Department's 2013 Pierce Pumper truck, for which the final payment was made in the previous fiscal year. All other expenditures remain at the level of recent Fire Department expenditures.

A separate capital project budget has been adopted by the Town Council to fund the construction of a new fire station on the existing fire department property. Our current station has served us for nearly a century, and maintenance costs and functionality in today's fire service climate continue to be expenses for the Town. With the construction of a new facility, maintenance, utility, and other recurring expenses associated with our aging station will be mitigated, resulting in less strain on the annual operating budget. This is an exciting opportunity for the Town of Rural Hall to improve our Fire Department and provide a better response and service to our Town and surrounding fire district.

**C. EXPENDITURES – MAJOR PROJECTS**

The major purchases and projects included in the proposed FY 2023-2024 Fire Department budget include the following:

1. Replacement of firefighter turnout gear and uniforms is projected to cost around \$21,000. The Fire Department is replacing gear that has served the Town for many years and no longer meets industry standards.
2. Increased truck maintenance expenses are expected to cost the Fire Department around \$50,000 in FY 2023-2024. The Department maintains a fleet of seven vehicles, most of which have served the Town for several years. As these vehicles age and are used in emergency response, maintenance costs continue to increase. It is important that the Town considers a vehicle replacement schedule that minimizes the costs of annual



maintenance and keeps dependable and functional vehicles at operational readiness for fire and rescue response.

3. Replacement of firefighting and rescue equipment at a cost of \$20,000. These funds help to ensure adequate equipment for all career and volunteer/part-time firefighters.
4. Replacement/upgrading of Self-Contained Breathing Apparatus (SCBA) equipment and air packs at a cost of \$140,000. The Department's current SCBA equipment does not currently comply with industry standards, and it is necessary to upgrade this equipment at this time in order to comply with National Fire Protection Association (NFPA) guidelines and ensure that each Rural Hall Fire Department vehicle is equipped with current functional breathing apparatus to ensure employee safety as they respond to fire calls.

**TOTAL - \$231,000**

#### **F. PERSONNEL EXPENSES**

One new full-time position has been included in the proposed Fire Department budget for FY 2023-24. The Fire Department requested and was approved for the addition of a full-time firefighter position in the Spring of 2023, which allows for each of the Department's three shifts to have a staff of at least three firefighters on duty at all times. This addition results in increased fire protection for the Town, as well as enhanced firefighter safety and operational efficiency. As the Town continues to grow and call volume continues to increase, it will be imperative for the Town to continue looking at staffing levels to ensure that the Fire Department has the personnel necessary to meet increased demand for service.

A modified Cost of Living Adjustment, or COLA of 5% is included in the Budget to ensure competitive compensation for Fire Department employees, and to help our employees meet the increasing costs of living in the current economic climate. The proposed increases will be weighted for employees at the lower end of the Department's pay scale, ensuring that we reward and retain those employees who hold line-level positions, and reduces the disparity between pay grades of firefighters and command staff. It is recommended that the Town Council commission a pay study to ensure that the Department's compensation schedule remains fair, effective, and competitive.

A 401k/457b contribution of 5% per employee is proposed beginning with the FY 2023-2024 budget. Until now, the Town has provided a match of up to 3% for employees who contribute to a qualifying supplemental retirement plan. By establishing a 5% contribution for all employees, the Town will provide a tangible and portable benefit that will help to recruit and retain quality employees and will help to ensure that our employees are positioning themselves to be financially stable later in their lives. This 5% match is commensurate with what is offered by neighboring municipalities and simplifies the reporting and record keeping required of the Town's human resource function. Also, the Local Government Employee Retirement System has imposed a .75% annual increase beginning in 2023 and extending until 2026. This cost increase is reflected in the Fire Department budget.

Group Health Insurance expenses remain stable, as the Town is part of North Carolina's State Employee Health Plan. No anticipated changes in plan offerings or costs have been communicated with us at this time.



**CEMETERY FUND**

Revenue projections for the Town’s Cemetery budget are projected to be the same as in the current fiscal year. The only Cemetery Fund revenue sources are the purchase of burial plots and interest income from deposited funds.

Likewise, expenditures remain unchanged, with the only expenses in this fund being utilities expenses and ground maintenance costs.



**AMERICAN RESCUE PLAN FUND**

The Town of Rural Hall received two payments over the previous fiscal years for the Town’s allocation under the American Rescue Plan Act of 2020. Interest income on the funds the Town received from the American Rescue Plan Act in 2021 and 2022 is projected to be around \$1800 over the next fiscal year. We are continuing to work through the reporting and bookkeeping requirements for allocating these funds, and we are also looking into other investment vehicles that will yield the maximum amount of interest revenue for the Town. We are continuing the drawdown of these funds for reporting purposes. This will allow us to use those funds for future capital projects.



**MANAGER’S COMMENTS**

This budget proposal is assembled for your consideration as we work within the framework of the Town’s government to meet the needs of our citizens, and address the challenges presented by increasing costs, demands on the Town’s infrastructure, and a changing economic landscape that presents short and long-term challenges as we try to project revenues and estimate costs. Rural Hall has had the additional challenges of turnover in staff and elected leadership, combined with legal and regulatory challenges that have certainly impacted our entire community and everyone involved in its governance and in the provision of public services.

The Town of Rural Hall has a prime opportunity to implement capital improvements for its buildings, parks, streets, and downtown streetscape. I encourage the Council to continue to engage in visioning for the Town’s future, and to work with your Town staff and a future Town Manager to prepare a short and long-term capital improvement plan that identifies the Town’s current and future needs and sets forth a plan to pay for those projects. The infusion of American Rescue Plan funds with Rural Hall’s healthy fund balance affords the Town the opportunity to make improvements in many different areas. The annual budget process allows us to pay for many of those projects and larger purchases, and I am proud of the Town Staff’s efforts to identify opportunities to meet our capital needs by seeking out the best possible pricing to maximize the services and financial benefits to our citizens.

I have proposed a budget for your consideration that I believe moves the Town of Rural Hall forward over the next year and the years to come, taking into consideration your feedback, current economic trends, Department head and employee input, citizen feedback, and the advice of regulatory and advisory agencies that stay apprised of Rural Hall and other municipalities financial and operational practices. Protecting our

citizens, providing services and programs, and meeting the overall needs of our community must be our collective focus as we deliberate on the Budget and prepare our operational plan for the next fiscal year. It is now up to you as the Rural Hall Town Council to review the proposed budget and consider it with the needs of the citizens of our Town as your central focus. This budget lays out the Town's plan for the coming fiscal year, and if implemented, I am confident that we will provide Rural Hall's citizens with good governance and quality services, and you will find yourselves well-positioned at the beginning of the next year's budget cycle to continue to meet the needs of our citizens, having addressed our current challenges head on and successfully.

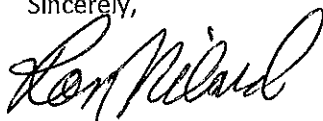
I ask that each of you take some time to look over the proposed budget carefully, and I welcome the opportunity to meet with you individually or collectively over the next several weeks as we move toward the public hearing and adoption of the budget.

I would like to give my sincere thanks to all Town departments for their excellent work, and the jobs that our employees do each day to make the Town of Rural Hall function as our citizens expect it to. The assistance and support of Town Staff over the past several months, and especially throughout the budget process has been incredible, and I cannot thank our employees enough for their efforts that have made this time of transitional leadership as successful as possible.

Rural Hall has a chance to move forward with many exciting projects and events over the next several years. My hope is that the Council and Citizens can focus on these exciting opportunities moving forward and work together to prepare for the Town's bright future. I hope to help put in place the personnel, policies, and procedures that will lay the groundwork for a brighter tomorrow. My goal is to leave the Town Council and its future Town Manager a framework that will continue the excellent services the Town currently provides and chart a positive trajectory for future planning and development.

As government officials, we have taken oaths of office and we shoulder the responsibility to oversee the collection of revenues and to allocate those funds toward services and community features that satisfy the basic needs and quality of life that Rural Hall's citizens expect. This responsibility is not taken lightly and has been my central focus in preparing this proposal for your consideration. I am grateful for the opportunity to work alongside each of you as we serve the citizens of the Town of Rural Hall, and I trust that the budget process moving forward will result in the best possible plan for our coming fiscal year.

Sincerely,



Ron Niland  
Interim Town Manager



FY 2023-2024 Budget Estimate - Revenues

Account Number	Account Description	FY 2021-22 Revenue	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2023-24 Recommended
10-2990-0010	APPROPRIATED FUND BALANCE	\$ -	\$ 159,849	\$ -	\$ 194,419
10-3010-1021	AD VALOREM TAX - CURRENT YEAR	\$ 1,428,600	\$ 1,425,079	\$ 1,430,769	\$ 1,456,500
10-3010-1022	AD VALOREM TAX - PRIOR YEARS	\$ 4,167	\$ 4,000	\$ 2,986	\$ 4,000
10-3120-0500	NC VEHICLE TAX PAYMENTS	\$ 93,425	\$ 100,800	\$ 80,622	\$ 109,900
10-3120-0600	LATE FEES - GENERAL	\$ 100	\$ 100	\$ -	\$ 100
10-3170-0000	TAX PENALTY & INTEREST	\$ 3,145	\$ 1,500	\$ 1,578	\$ 2,500
10-3290-0000	INTEREST ON INVESTMENTS	\$ 2,665	\$ 500	\$ 30,492	\$ 32,000
10-3350-0000	MISCELLANEOUS REVENUE	\$ 47,034	\$ 1,000	\$ 285	\$ 1,000
10-3350-0100	POWELL BILL FUND BALANCE APPROP	\$ -	\$ 24,200	\$ -	\$ -
10-3350-0200	COMMUNITY WATCH SIGNS	\$ 11	\$ -	\$ -	\$ -
10-3350-0300	RURAL HALL APPAREL	\$ -	\$ -	\$ 25	\$ 300
10-3350-8900	NUISANCE ABATEMENTS	\$ 500	\$ 2,500	\$ 1,200	\$ 1,000
10-3370-0000	FRANCHISE UTILITY TAX ON ELECTRIC	\$ 182,748	\$ 185,000	\$ 98,158	\$ 190,000
10-3370-0100	PIPED NATURAL GAS	\$ 17,127	\$ 7,000	\$ 5,335	\$ 15,300
10-3370-0200	SALES TAX ON TELECOMMUNICATION	\$ 9,082	\$ 6,500	\$ 3,358	\$ 8,500
10-3370-0300	SALES TAX ON VIDEO PROGRAMMING	\$ 21,340	\$ 20,000	\$ 9,869	\$ 20,000
10-3410-0000	BEER & WINE TAX	\$ 13,291	\$ 13,000	\$ -	\$ 13,000
10-3430-0000	POWELL BILL	\$ 98,915	\$ 80,000	\$ 97,997	\$ 98,000
10-3430-0001	NC DOT Reimbursements	\$ -	\$ 80,000	\$ -	\$ -
10-3438-0000	ANIMAL ORDINANCE FEES	\$ -	\$ 50	\$ -	\$ -
10-3450-0000	LOCAL OPTION SALES TAX	\$ 471,062	\$ 430,000	\$ 317,669	\$ 465,000
10-3451-0000	CITY HOLD HARMLESS	\$ 98,448	\$ 80,000	\$ 70,837	\$ 96,000
10-3454-0000	PARKING FEES	\$ 1,550	\$ 500	\$ 3,694	\$ 2,500
10-3472-0000	SOLID WASTE DISPOSAL TAX	\$ 2,531	\$ 2,600	\$ 1,395	\$ 2,500
10-3480-0000	DAMAGE SETTLEMENTS	\$ -	\$ -	\$ 50	\$ -
10-3650-0100	PARK-SOFTBALL FIELD	\$ 8,710	\$ 7,000	\$ 5,287	\$ 7,000
10-3650-0200	PARK MISCELLANEOUS	\$ -	\$ -	\$ 158	\$ 100
10-3650-0300	PARK-PICNIC SHELTER	\$ 3,322	\$ 2,000	\$ 2,100	\$ 2,500
10-3670-0100	GAS TAX REFUNDS	\$ 356	\$ 150	\$ 165	\$ 200
10-3670-0300	OCCUPANCY TAX	\$ 49,625	\$ 31,000	\$ 35,803	\$ 48,000
10-3690-0000	SALE-YARD WASTE CARTS	\$ -	\$ 280	\$ -	\$ 140
10-3700-0200	DONATIONS - TOWN	\$ 225	\$ -	\$ 470	\$ 200
10-3750-0000	LPA REVENUE	\$ 196,585	\$ 175,000	\$ 159,798	\$ 185,000
10-3750-0100	NOTARY FEES	\$ 55,048	\$ 50,000	\$ 58,354	\$ 53,000
10-3750-0200	LPA LEASE PAYMENTS	\$ -	\$ -	\$ 410	\$ 400
10-3750-0300	ITEMS FOR RESALE	\$ 3,375	\$ 3,000	\$ 4,409	\$ 3,900
10-3830-0000	SALE OF FIXED ASSETS	\$ -	\$ 500	\$ -	\$ 500
10-3951-0000	LEASE PAYMENTS	\$ 3,600	\$ 3,600	\$ 3,000	\$ 3,600
<b>TOTALS</b>		<b>\$ 2,816,588</b>	<b>\$ 2,896,708</b>	<b>\$ 2,426,272</b>	<b>\$ 3,017,059</b>

Account Number	Account Description	FY 2021-22 Revenue	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2023-24 Recommended
11-2990-0010	APPROPRIATED FUND BALANCE	\$ -	\$ 113,655	\$ -	\$ 75,372
11-3290-0100	INTEREST ON INVESTMENTS	\$ 199	\$ 150	\$ 827	\$ 700
11-3434-0000	FIRE PERMITS/INSPECTIONS	\$ 1,280	\$ -	\$ -	\$ -
11-3530-0000	FORSYTH COUNTY FIRE TAX	\$ 551,912	\$ 561,077	\$ 531,586	\$ 571,700
11-3530-0100	FORSYTH COUNTY-STANDBY	\$ 15,600	\$ 16,271	\$ 15,734	\$ 15,700
11-3530-0110	UNUSED FUND BALANCE-FORSYTH CO.	\$ 23,500	\$ 31,644	\$ 31,644	\$ 22,794
11-3530-0200	STOKES COUNTY-FIRE TAX	\$ 101,043	\$ 101,043	\$ 74,479	\$ 111,200
11-3530-0400	FIRE DEPARTMENT-MISC.	\$ 580	\$ 500	\$ 38	\$ 500
11-3530-0401	STATE ON-BEHALF OF PMT.	\$ -	\$ 13,000	\$ -	\$ -
11-3530-0500	TOWN'S CONTRIBUTION	\$ 486,435	\$ 482,688	\$ 486,117	\$ 492,809
11-3830-0000	SALE OF FIXED ASSETS	\$ -	\$ 200	\$ -	\$ 200
	<b>TOTALS</b>	\$ <b>1,180,549</b>	\$ <b>1,320,228</b>	\$ <b>1,140,425</b>	\$ <b>1,290,975</b>

Account Number	Account Description	FY 2021-22 Revenue	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2023-24 Recommended
50-3290-0000	INTEREST ON INVESTMENTS	\$ 8	\$ 10	\$ 79	\$ 50
50-3474-0000	SALE OF CEMETERY PLOTS	\$ 14,000	\$ 5,000	\$ 2,000	\$ 5,000
	<b>TOTALS</b>	\$ <b>14,008</b>	\$ <b>5,010</b>	\$ <b>2,079</b>	\$ <b>5,050</b>

Account Number	Account Description	FY 2021-22 Revenue	FY 2022-23 Budgeted	FY 2022-23 As of 3-31-23	FY 2023-24 Recommended
60-3290-0000	INTEREST ON ARP FUNDS	\$ 141	\$ -	\$ 1,606	\$ 1,800
60-3800-0000	AMERICAN RESCUE PLAN ACT	\$ 520,114	\$ -	\$ 520,114	\$ -
	<b>TOTALS</b>	\$ <b>520,255</b>	\$ <b>-</b>	\$ <b>521,720</b>	\$ <b>1,800</b>

	<b>TOTAL - ALL FUNDS</b>	\$ <b>4,531,399</b>	\$ <b>4,221,946</b>	\$ <b>4,090,497</b>	\$ <b>4,314,884</b>
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FY 2023-2024 Budget Estimate - Expenditures

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-4100-0000	General Government						
10-4100-0100	FEES-ELECTED OFFICIALS	\$ 15,077	\$ 23,500	\$ 17,316	\$ 23,088	\$ 16,500	\$ 25,200
10-4100-0200	SALARIES-REGULAR	\$ 246,984	\$ 279,000	\$ 192,243	\$ 255,473	\$ 287,000	\$ 319,000
10-4100-0201	SALARIES/LONGEVITY	\$ 10,475	\$ 2,000	\$ 1,643	\$ 1,643	\$ 2,000	\$ 1,000
10-4100-0202	SALARIES - OVERTIME	\$ 310	\$ -	\$ 47	\$ 47	\$ -	\$ 300
10-4100-0203	Salaries - Comp Time	\$ 770	\$ -	\$ -	\$ -	\$ -	\$ -
10-4100-0300	SALARIES - PART TIME	\$ 2,816	\$ 20,000	\$ 14,993	\$ 14,429	\$ -	\$ 33,000
10-4100-0400	PROFESSIONAL SERVICES	\$ -	\$ 26,000	\$ 7,400	\$ 12,800	\$ 20,000	\$ 21,600
10-4100-0401	LEGAL FEES	\$ 155,324	\$ 173,000	\$ 162,879	\$ 173,000	\$ 98,000	\$ 98,000
10-4100-0402	AUDIT FEES	\$ 5,333	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
10-4100-0500	FICA EXPENSE	\$ 21,048	\$ 22,850	\$ 17,240	\$ 22,543	\$ 23,500	\$ 29,000
10-4100-0600	GROUP INSURANCE	\$ 25,955	\$ 27,500	\$ 16,873	\$ 21,025	\$ 27,500	\$ 32,000
10-4100-0601	1% UNEMPLOYMENT	\$ 1,843	\$ 500	\$ 1,888	\$ 1,888	\$ 500	\$ 1,900
10-4100-0700	RETIREMENT EXPENSE	\$ 29,070	\$ 35,000	\$ 22,589	\$ 28,931	\$ 35,000	\$ 41,400
10-4100-0701	401K RETIREMENT MATCH	\$ 6,993	\$ 8,600	\$ 4,953	\$ 5,918	\$ 5,300	\$ 16,000
10-4100-1100	TELEPHONES & POSTAGE	\$ 8,931	\$ 7,300	\$ 4,256	\$ 8,189	\$ 7,300	\$ 8,300
10-4100-1101	INTERNET & WEB PAGE	\$ 7,415	\$ 8,000	\$ 5,338	\$ 6,465	\$ 8,000	\$ 8,000
10-4100-1300	UTILITIES	\$ 8,916	\$ 13,000	\$ 6,232	\$ 8,004	\$ 13,000	\$ 10,575
10-4100-1400	TRAVEL EXPENSE	\$ -	\$ -	\$ 902	\$ 600	\$ 5,000	\$ 5,000
10-4100-1401	CONFERENCE/SCHOOL/MAYOR	\$ 225	\$ 800	\$ -	\$ 200	\$ 500	\$ 800
10-4100-1402	CONFERENCE/SCHOOL/COUNCIL	\$ 675	\$ 2,500	\$ 15	\$ 200	\$ 500	\$ 2,500
10-4100-1403	CONFERENCE/SCHOOL/MANAGER	\$ 950	\$ 8,000	\$ 3,750	\$ 4,500	\$ 2,000	\$ 2,000
10-4100-1404	CONF., SCHOOL/CLERK	\$ 956	\$ 2,515	\$ 1,750	\$ 1,900	\$ 10,000	\$ 3,000
10-4100-1406	CONF., WORKSHOP/ATTORNEY	\$ 1,578	\$ 2,500	\$ -	\$ -	\$ 500	\$ 500
10-4100-1407	CONF/SCHOOL/FINANCE	\$ 800	\$ 2,500	\$ 1,450	\$ 1,500	\$ 2,500	\$ 1,500
10-4100-1500	MAINTENANCE-BUILDINGS	\$ 5,665	\$ 4,600	\$ 2,418	\$ 3,500	\$ 11,000	\$ 11,000
10-4100-1700	MAINTENANCE-VEHICLE	\$ -	\$ 500	\$ 190	\$ 360	\$ 500	\$ 500
10-4100-2600	ADVERTISING	\$ 941	\$ 600	\$ 813	\$ 450	\$ 600	\$ 600
10-4100-2601	SPEC.EVENTS-PARADE.ETC.	\$ 18,902	\$ 25,000	\$ 18,743	\$ 23,000	\$ 50,000	\$ 22,500
10-4100-2602	TOWN ANNIV. CELEBRATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
10-4100-2700	NEWSLETTER	\$ 4,775	\$ 6,600	\$ 2,135	\$ 3,200	\$ 6,600	\$ 6,600
10-4100-3100	AUTOMOTIVE SUPPLIES	\$ 738	\$ 1,000	\$ 624	\$ 750	\$ 1,000	\$ -
10-4100-3200	OFFICE SUPPLIES	\$ 3,240	\$ 4,000	\$ 1,780	\$ 3,251	\$ 4,000	\$ 4,000
10-4100-3300	DEPARTMENTAL SUPPLIES	\$ 5,973	\$ 5,750	\$ 5,639	\$ 6,000	\$ 5,750	\$ 5,750
10-4100-3400	FOOD & REFRESHMENTS	\$ 5,445	\$ 6,000	\$ 6,176	\$ 7,000	\$ 10,000	\$ 6,000
10-4100-4500	CONTRACTED SERVICES	\$ 64,969	\$ 62,000	\$ 38,263	\$ 38,263	\$ 74,000	\$ 70,000
10-4100-5300	DUES & SUBSCRIPTIONS	\$ 6,081	\$ 7,000	\$ 7,017	\$ 7,200	\$ 10,000	\$ 7,500
10-4100-5400	INSURANCE & BONDS	\$ 38,292	\$ 30,400	\$ 30,824	\$ 30,824	\$ 30,000	\$ 40,000
10-4100-5700	MISCELLANEOUS	\$ 465	\$ 400	\$ 366	\$ 450	\$ 400	\$ 8,400
10-4100-5701	FRIENDS OF THE RH LIBRARY	\$ 1,500	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
10-4100-5702	RH LIFESPAN CENTER (4-H)	\$ 1,000	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
10-4100-5706	RURAL HALL HISTORIC DEPOT	\$ 1,000	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
10-4100-5707	RH LITTLE LEAGUE	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
10-4100-7200	CAPITAL OUTLAY-BUILDINGS	\$ -	\$ 40,000	\$ 758	\$ 55,758	\$ 40,000	\$ 40,000
10-4100-7500	LAND PURCHASE	\$ 164,645	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Totals</b>	\$ <b>876,025</b>	\$ <b>873,415</b>	\$ <b>599,504</b>	\$ <b>748,587</b>	\$ <b>822,950</b>	\$ <b>858,325</b>

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-4300-0000	Reimbursement Board of Elections						
10-4300-0400	REIMB. FORSYTH BD. ELECT.	\$ 2,651	\$ -	\$ -	\$ -	\$ 4,100	\$ 4,100
	<b>Totals</b>	\$ 2,651	\$ -	\$ -	\$ -	\$ 4,100	\$ 4,100

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-4500-0000	License Plate Agency						
10-4500-0200	Salaries - Regular	\$ 129,328	\$ 151,000	\$ 108,697	\$ 130,000	\$ 187,900	\$ 198,000
10-4500-0201	Salaries - Longevity	-	-	-	-	1,300	2,600
10-4500-0202	SALARIES - OVERTIME	-	-	-	-	500	500
10-4500-0203	Salaries - Comp Time	\$ 274	\$ 500	-	-	-	-
10-4500-0300	Salaries - Part Time	\$ 9,458	\$ 10,000	\$ 8,666	\$ 9,500	\$ 3,000	\$ 3,000
10-4500-0401	Legal Fees	-	-	-	-	500	500
10-4500-0500	FICA Expense	\$ 10,524	\$ 12,350	\$ 8,905	\$ 10,900	\$ 14,700	\$ 15,500
10-4500-0600	Group Insurance	\$ 23,992	\$ 18,500	\$ 16,872	\$ 19,000	\$ 24,000	\$ 26,000
10-4500-0601	1% Unemployment	-	\$ 500	-	\$ 500	\$ 500	\$ 500
10-4500-0700	Retirement Expense	\$ 14,788	\$ 18,500	\$ 13,172	\$ 14,750	\$ 24,700	\$ 25,750
10-4500-0701	401k Retirement Match	-	\$ 4,600	-	-	-	10,100
10-4500-1100	Telephones & Postage	\$ 1,662	\$ 3,000	\$ 640	\$ 1,400	\$ 3,000	\$ 1,800
10-4500-1300	Utilities	\$ 3,765	\$ 5,500	\$ 2,774	\$ 3,900	\$ 5,500	\$ 4,000
10-4500-1400	Travel Expense	\$ 2,519	\$ 2,000	\$ 2,326	\$ 2,350	\$ 3,600	\$ 3,600
10-4500-1500	Maintenance - Buildings	\$ 1,700	\$ 2,000	\$ 1,538	\$ 1,700	\$ 2,000	\$ 110,000
10-4500-2600	Advertising	-	\$ 200	-	-	\$ 200	\$ 200
10-4500-3200	Office Supplies	\$ 1,368	\$ 2,500	\$ 1,730	\$ 1,900	\$ 3,000	\$ 2,500
10-4500-3300	Departmental Supplies	\$ 835	\$ 1,500	\$ 815	\$ 750	\$ 1,500	\$ 1,500
10-4500-4500	Contracted Services	\$ 3,740	\$ 5,900	\$ 6,422	\$ 7,900	\$ 7,900	\$ 7,900
10-4500-5300	Dues & Subscriptions	\$ 354	\$ 150	-	\$ 250	\$ 150	\$ 150
10-4500-5700	Miscellaneous	\$ 97	\$ 100	\$ 73	\$ 100	\$ 100	\$ 100
	<b>Totals</b>	\$ 206,403	\$ 239,300	\$ 172,650	\$ 204,500	\$ 284,050	\$ 414,200

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-5100-0000	Community Policing						
10-5100-3100	AUTOMOTIVE SUPPLIES	\$ 5,125	\$ 6,500	\$ 6,184	\$ 6,100	\$ 6,000	\$ -
10-5100-3300	DEPARTMENTAL SUPPLIES	-	\$ 300	\$ 80	\$ 250	\$ 200	\$ 200
10-5100-4500	CONTRACTED SERVICE	\$ 182,821	\$ 210,129	\$ 110,485	\$ 210,129	\$ 212,000	\$ 329,750
10-5100-4501	Indirect costs (vehicle/other)	\$ 24,510	\$ 28,500	\$ 7,655	\$ 27,000	\$ 25,000	\$ -
	<b>Totals</b>	\$ 212,456	\$ 245,429	\$ 124,404	\$ 243,479	\$ 248,200	\$ 329,950

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-5500-0000	Public Works						
10-5500-0200	Salaries - Regular	182,456	207,000	156,767	183,000	202,000	215,400
10-5500-0201	Salaries/LONGEVITY	4,327	5,900	5,179	5,179	5,000	5,500
10-5500-0202	SALARIES/OVERTIME	2,869	6,500	3,594	4,300	6,500	4,000
10-5500-0300	SALARIES/PART-TIME	-	-	-	-	1,500	1,500
10-5500-0403	ENGINEER/ARCHITECT FEES	-	84,000	-	500	5,000	5,000
10-5500-0500	FICA EXPENSE	14,412	16,000	12,586	14,500	16,000	17,500
10-5500-0600	GROUP INSURANCE	25,576	35,000	23,234	27,000	30,000	34,000
10-5500-0601	1% UNEMPLOYMENT	-	500	-	500	500	500
10-5500-0603	Retiree Insurance	17,238	16,000	5,056	12,000	18,000	-
10-5500-0700	RETIREMENT EXPENSE	21,645	28,750	20,094	23,000	30,000	29,400
10-5500-0701	401K RETIREMENT MATCH	4,206	6,300	3,212	4,400	6,300	11,800
10-5500-1100	TELEPHONES & POSTAGE	1,272	2,000	791	1,200	2,000	1,500
10-5500-1101	INTERNET & WEB PAGE	1,020	1,600	784	900	1,600	1,200
10-5500-1300	UTILITIES	45,308	48,000	33,807	44,000	58,000	48,000
10-5500-1400	TRAINING/TRAVEL	3,750	2,300	2,344	2,344	5,000	2,500
10-5500-1500	MAINTENANCE-BUILDINGS	24,217	8,000	7,333	8,000	8,000	8,000
10-5500-1600	MAINTENANCE-EQUIPMENT	5,559	10,000	9,890	11,000	10,000	9,000
10-5500-1700	MAINTENANCE-TRUCKS	10,157	8,000	4,131	6,000	8,000	8,000
10-5500-1800	MAINTENANCE-STREETS	7,764	26,500	6,395	7,000	20,000	8,000
10-5500-1900	MAINTENANCE-MISC TOWN	-	-	-	-	5,000	5,000
10-5500-3100	AUTOMOTIVE SUPPLIES	15,189	15,750	12,899	15,000	18,000	16,000
10-5500-3300	DEPARTMENTAL SUPPLIES	3,042	4,006	3,250	3,900	4,000	4,000
10-5500-3600	UNIFORMS	1,265	2,000	455	1,400	2,000	2,000
10-5500-4400	Landfill Fees	4,562	9,200	2,884	4,000	10,000	6,000
10-5500-4500	CONTRACTED SERVICES	5,818	7,900	8,392	9,400	8,000	7,900
10-5500-4501	Grind/Mulch Brush & Limbs	12,000	16,500	16,500	16,500	16,000	16,000
10-5500-4502	Garbage/Recycling	162,504	174,100	134,278	161,000	220,000	220,000
10-5500-4800	Purchase for Resale	1,024	1,000	592	700	1,200	1,000
10-5500-5700	MISCELLANEOUS	286	600	249	350	2,000	2,000
10-5500-5701	FLAG PROGRAM	-	200	-	-	300	200
10-5500-6000	EMPLOYEE SERVICE AWARDS	-	-	-	-	225	225
10-5500-7200	CAPITAL OUTLAY-BUILDINGS	-	-	-	-	-	-
10-5500-7201	CAPITAL OUTLAY-DECORATIONS	-	17,000	66	17,000	17,000	17,000
10-5500-7203	CAPITAL OUTLAY-BEAUTIFICATION	1,515	5,000	1,340	1,500	8,000	18,000
10-5500-7204	CAPITAL OUTLAY-CROSSWALKS	8,694	-	-	-	-	-
10-5500-7205	CAPITAL OUTLAY-SIGNAL POLES	7,650	-	-	-	-	-
10-5500-7206	CAP. OUTLAY-BRIDGE FACADE	59,142	-	-	-	-	-
10-5500-7207	CAP. OUTLAY-CONTINGENCY ACCT.	-	114,390	-	114,390	-	-
10-5500-7400	CAPITAL OUTLAY-EQUIPMENT	35,159	117,807	158,813	158,813	47,000	47,000
<b>Totals</b>		<b>689,627</b>	<b>997,803</b>	<b>634,913</b>	<b>858,776</b>	<b>792,125</b>	<b>773,125</b>

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-5700-0200	Powell Bill						
10-5700-0400	PROFESSIONAL SERVICES	\$ -	\$ 7,000	\$ 2,626	\$ 2,626	\$ 2,000	\$ 2,000
10-5700-1800	MAINTENANCE-STREETS	\$ 51,795	\$ 95,000	\$ 17,072	\$ 75,000	\$ 100,000	\$ 94,000
10-5700-3100	AUTOMOTIVE SUPPLIES	\$ 259	\$ 2,000	\$ -	\$ 325	\$ 2,000	\$ 1,800
10-5700-3300	DEPARTMENTAL SUPPLIES	\$ 167	\$ 200	\$ -	\$ 170	\$ 200	\$ 200
	<b>Totals</b>	\$ 52,220	\$ 104,200	\$ 19,698	\$ 78,121	\$ 104,200	\$ 98,000

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-6200-0000	Parks & Recreation						
10-6200-1101	Internet	\$ 4,970	\$ 5,000	\$ 3,365	\$ 4,750	\$ 5,000	\$ 5,000
10-6200-1300	UTILITIES	\$ 10,253	\$ 11,000	\$ 7,016	\$ 10,300	\$ 11,000	\$ 11,000
10-6200-1500	MAINTENANCE-BLDGS/GROUNDS	\$ 3,928	\$ 10,000	\$ 9,479	\$ 9,479	\$ 12,000	\$ 12,000
10-6200-1600	MAINTENANCE-EQUIPMENT	\$ 27	\$ 250	\$ 79	\$ 79	\$ 250	\$ 250
10-6200-2600	SPECIAL EVENTS	\$ 94	\$ 500	\$ -	\$ 100	\$ 500	\$ 13,000
10-6200-3300	DEPARTMENTAL SUPPLIES	\$ 1,903	\$ 2,000	\$ 662	\$ 1,450	\$ 2,000	\$ 2,000
10-6200-4500	CONTRACTED SERVICES	\$ 100	\$ 300	\$ -	\$ -	\$ 300	\$ 15,300
10-6200-7200	Capital Outlay	\$ 18,250	\$ 6,000	\$ 4,736	\$ 4,736	\$ 8,000	\$ 8,000
10-6200-7400	CAPITAL OUTLAY-EQUIPMENT	\$ -	\$ 20,000	\$ 10,250	\$ 10,250	\$ -	\$ -
	<b>Totals</b>	\$ 39,524	\$ 55,050	\$ 35,566	\$ 41,144	\$ 39,050	\$ 66,550

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
10-6900-0000	Transfer Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-6900-9200	TRANSFER TO CEMETERY FUND	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
10-6900-9300	FIRE TAX - TOWN	\$ 486,435	\$ 482,688	\$ 316,823	\$ 482,688	\$ 482,688	\$ 492,809
	<b>Totals</b>	\$ 486,735	\$ 482,688	\$ 316,823	\$ 482,688	\$ 482,688	\$ 492,809

<b>Fund 10 Total</b>	\$ 2,569,641	\$ 2,997,885	\$ 1,908,559	\$ 2,457,295	\$ 2,772,363	\$ 3,017,059
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Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
<i>Fire Department</i>						
11-5300-0000						
11-5300-0200	SALARIES/WAGES-REGULAR	\$ 436,998	\$ 478,000	\$ 380,766	\$ 439,000	\$ 545,000
11-5300-0201	LONGEVITY	\$ 13,081	\$ 4,900	\$ 4,851	\$ 4,851	\$ 5,700
11-5300-0202	SALARIES/OVERTIME	\$ 5,908	\$ 18,000	\$ 11,834	\$ 13,000	\$ 18,000
11-5300-0203	Salaries - Comp Time	\$ 5,002	\$ -	\$ -	\$ -	\$ -
11-5300-0300	SALARIES/WAGES-PART-TIME	\$ 35,207	\$ 35,000	\$ 18,303	\$ 22,000	\$ 30,000
11-5300-0401	LEGAL FEES	\$ -	\$ 3,000	\$ 310	\$ 400	\$ -
11-5300-0402	AUDIT FEES	\$ 2,667	\$ 3,500	\$ -	\$ 3,500	\$ 3,000
11-5300-0500	FICA WITHHOLDING	\$ 36,233	\$ 37,000	\$ 30,705	\$ 36,000	\$ 45,000
11-5300-0600	GROUP INSURANCE	\$ 58,327	\$ 83,500	\$ 50,315	\$ 56,000	\$ 61,250
11-5300-0601	UNEMPLOYMENT 1%	\$ -	\$ 300	\$ -	\$ 300	\$ 300
11-5300-0602	GAP-PART-TIME WORKERS COMP	\$ 5,670	\$ 8,500	\$ 7,471	\$ 7,471	\$ 7,750
11-5300-0603	RETIREE INSURANCE	\$ 19,167	\$ 21,000	\$ 10,864	\$ 14,000	\$ 17,000
11-5300-0700	RETIREMENT CONTRIBUTION	\$ 52,662	\$ 58,000	\$ 48,267	\$ 53,000	\$ 58,000
11-5300-0701	401K RETIREMENT MATCH	\$ 9,628	\$ 14,000	\$ 8,230	\$ 9,800	\$ 12,800
11-5300-0800	BENEVOLENT BROTHERHOOD	\$ 5,258	\$ 4,000	\$ 3,565	\$ 4,400	\$ 4,500
11-5300-0801	FIREFIGHTERS BANQUET	\$ 4,757	\$ 4,000	\$ 4,216	\$ 4,216	\$ 7,000
11-5300-1000	TRAINING & TRAVEL	\$ 1,468	\$ 6,578	\$ 180	\$ 2,200	\$ 4,000
11-5300-1100	TELEPHONES & POSTAGE	\$ 1,877	\$ 2,000	\$ 1,232	\$ 1,900	\$ 1,500
11-5300-1101	INTERNET ACCESS/WEBSITE	\$ 2,232	\$ 2,200	\$ 1,315	\$ 2,200	\$ 1,750
11-5300-1102	DIRECT TV	\$ 1,259	\$ 1,300	\$ 1,158	\$ 1,275	\$ 1,500
11-5300-1300	UTILITIES	\$ 11,250	\$ 15,000	\$ 8,478	\$ 11,000	\$ 12,000
11-5300-1500	MAINTENANCE-BUILDING	\$ 2,703	\$ 50,000	\$ 7,441	\$ 23,000	\$ 5,000
11-5300-1600	MAINTENANCE-EQUIPMENT	\$ 9,870	\$ 7,000	\$ 9,017	\$ 9,900	\$ 15,000
11-5300-1700	MAINTENANCE-TRUCKS	\$ 57,684	\$ 40,000	\$ 40,742	\$ 44,000	\$ 50,000
11-5300-3100	AUTOMOTIVE-GAS	\$ 17,651	\$ 20,000	\$ 14,711	\$ 18,200	\$ 20,000
11-5300-3200	OFFICE SUPPLIES	\$ 1,461	\$ 5,000	\$ 103	\$ 500	\$ 2,000
11-5300-3300	DEPARTMENTAL SUPPLIES	\$ 36,020	\$ 19,000	\$ 11,590	\$ 13,000	\$ 20,000
11-5300-3301	MEDICAL SUPPLIES	\$ -	\$ 2,000	\$ 1,006	\$ 1,500	\$ 1,500
11-5300-3400	REFRESHMENTS	\$ 272	\$ 600	\$ 399	\$ 500	\$ 600
11-5300-3600	UNIFORMS-REPLACEMENT	\$ 12,850	\$ 20,000	\$ 7,021	\$ 20,000	\$ 27,500
11-5300-3700	EQUIPMENT-REPLACEMENT	\$ -	\$ 106,500	\$ 100,730	\$ 102,000	\$ 20,000
11-5300-4500	CONTRACTED SERVICES	\$ 31,652	\$ 21,500	\$ 18,643	\$ 24,300	\$ 25,000
11-5300-4800	YEARLY PHYSICALS	\$ 8,712	\$ 10,000	\$ -	\$ 10,000	\$ 12,000
11-5300-5300	DUES & SUBSCRIPTIONS	\$ 6,510	\$ 10,000	\$ 10,672	\$ 10,672	\$ 8,000
11-5300-5301	PMT. ON-BEHALF OF F.D.	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
11-5300-5400	INSURANCE & BONDS	\$ 28,726	\$ 38,000	\$ 33,184	\$ 35,000	\$ 34,000
11-5300-5700	MISCELLANEOUS	\$ 444	\$ 200	\$ 50	\$ 200	\$ 200
11-5300-6001	EMPLOYEE SERVICE AWARD	\$ 138	\$ 100	\$ -	\$ 75	\$ 175
11-5300-7201	Capital Outlay - EMS HOUSE	\$ 32	\$ 250	\$ 6	\$ 6	\$ 100
11-5300-7400	CAPITAL OUTLAY-EQUIPMENT	\$ -	\$ 42,000	\$ 30,195	\$ 30,195	\$ 145,000
11-5300-7505	PAYMENT ON 2013 PIERCE PUMPER	\$ 86,619	\$ 46,200	\$ 42,842	\$ 42,842	\$ -
11-5300-7506	INTEREST ON 2013 PIERCE PUMPER	\$ 5,016	\$ 11,500	\$ 1,700	\$ 1,700	\$ -
11-5300-7509	PAYMENT ON ENGINE 223	\$ 44,786	\$ 46,200	\$ 46,197	\$ 46,197	\$ 46,200
11-5300-7510	INTEREST ON ENGINE 223	\$ 12,611	\$ 11,300	\$ 11,200	\$ 11,200	\$ 11,000
	<b>Totals</b>	\$ <b>1,072,407</b>	\$ <b>1,320,228</b>	\$ <b>979,509</b>	\$ <b>1,129,535</b>	\$ <b>1,290,975</b>

Account Number	Account Description	FY 2021-22 Actual	FY 2022-23 Budgeted	FY 2022-23 As of 4-17-23	FY 2022-23 Projected Total	FY 2023-24 Requested	FY 2023-24 Recommended
50-4740-0000	Cemetery						
50-4740-1300	UTILITIES	\$ 532	\$ 1,000	\$ 424	\$ 550	\$ 1,000	\$ 1,000
50-4740-1500	MAINTENANCE - GROUNDS	\$ 7,517	\$ 4,010	\$ 2,000	\$ 2,000	\$ 3,000	\$ 4,050
	<b>Totals</b>	\$ 8,049	\$ 5,010	\$ 2,424	\$ 2,550	\$ 4,000	\$ 5,050
60-4740-0000	ARP Funds						
60-6900-9300	Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
	<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
	<b>Grand Totals</b>	\$ 3,644,097	\$ 4,323,123	\$ 2,885,492	\$ 3,789,380	\$ 4,068,488	\$ 4,314,884

**TOWN OF RURAL HALL**  
**FEE SCHEDULE**  
**2023-2024**

**ADMINISTRATION**

**2022-2024**

Agenda - Sunshine List - Annual (hardcopy)	\$ 10.00
Bond Review Fee	\$ 200.00
Checks - Returned	\$ 25.00
Community Watch Sign (With Post)	\$ 15.00
Community Watch Sign (Without Post)	\$ 10.00
Copies (per page)	\$ 0.10
Filing Fee (Municipal Election)	\$ 5.00
Flag Purchase	\$ 20.00
Mailbox Only*	\$ 55.00
Mailbox (With Treated Post)*	\$ 65.00
Solicitation Permit	\$ 50.00
Street/Alley Closing Fee	\$ 3,000.00
Street Plan Review Fee	\$ 3,000.00
Town Memorabilia	
1974 History Book	\$ 12.00
1999 History Book	\$ 12.00
Charm w/ Town Seal	\$ 2.50
Lapel Pin w/ Town Seal	\$ 2.50
License Plate	\$ 7.50
T-Shirt	\$ 15.00
Pullover Shirt	\$ 25.00

**CEMETERY**

Baby Plot (Residents Inside Town Limits)	\$ 250.00
Baby Plot (Residents Outside Town Limits)	\$ 500.00
Grave Plot (Residents Inside Town Limits)	\$ 500.00
Grave Plots (Residents Outside Town Limits)	\$ 3,000.00
Permanent Marker Deposit	\$ 400.00
Permanent Marker Deposit (Marker Already Erected)	\$ 300.00

**CODE ENFORCEMENT**

Abatement Nuisance (First Hour or Fraction of Hour) plus any applicable disposal fees	\$ 500.00
Abatement Nuisance (Each Additional Hour or Fraction of Hour)	\$ 400.00
Animal Ordinance Violation - First	\$ 50.00
Animal Ordinance Violation - Second	\$ 75.00
Animal Ordinance Violation - Third	\$ 100.00
Golf Cart Violation	\$ 50.00
Late penalty (Additional Civil Penalty)	\$ 50.00
Noise Ordinance Violation (Upon Conviction) (Per Day)	\$ 50.00

Parking Ordinance	\$	25.00
Smoking Ordinance	\$	25.00

**LICENSE PLATE AGENCY**

Notary Fee - First Signature	\$	7.00
Notary Fee - Second Signature	\$	8.00
Notary Fee - Third or more Signature	\$	9.00
Handicap Placard Holder	\$	5.00
Reflective License Plate Fasteners	\$	1.00
License Plate Tag Screw (set of 2)	\$	0.50

**PUBLIC WORKS**

Abatement Nuisance (First Hour or Fraction of Hour) plus any applicable disposal fees	\$	500.00
Abatement Nuisance (Each Additional Hour or Fraction of Hour)	\$	400.00
Excess Brush & Limbs (Per Load)	\$	100.00
Disposal Fee - Banned Landfill Items	\$	50.00
Yard Waste Cart	\$	70.00
Disposal Fee - Yard Waste not in Cart (Habitual)	\$	70.00
Graffiti Abatement by Town Employees (First Hour or Fraction of Hour) + cost of materials	\$	100.00
Graffiti Abatement by Town Employees (Each Additional Hour or Fraction of Hour)	\$	50.00
Graffiti Abatement by Contractor	Cost + 15%	
Solid Waste Collections Policy - First Offense	\$	-
Solid Waste Collections Policy - Second Offense	\$	25.00
Solid Waste Collections Policy - Third Offense	\$	35.00
Solid Waste Collections Policy - Fourth and Subsequent Offense(s)	\$	45.00

**RECREATION**

Ball Field (Per Hour)	\$	20.00
Concession Stand Deposit	\$	100.00
Maintenance Fee (Per Hour, Per Employee)	\$	50.00
Picnic Shelter Reservation (Residents Inside Town Limits)	\$	50.00
Picnic Shelter Reservation (Residents Outside Town Limits)	\$	100.00
Tournament Deposit (Nonrefundable if tournament is not held)	\$	100.00

**TAXICAB**

License Fee, Annual	\$	15.00
Vehicle Fee	\$	15.00

**TOWN OF RURAL HALL  
BUDGET ORDINANCE  
FISCAL YEAR 2023-2024**

**BE IT ORDAINED** by the Town Council of the Town of Rural Hall, North Carolina:

**Section 1:** The following amounts are hereby appropriated in the General Fund for the operation of the Town of Rural Hall and its activities for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the chart of accounts heretofore approved for the Town of Rural Hall:

General Government	\$ 838,325
Election Board	\$ 4,100
License Plate Agency	\$ 414,200
Sheriff Department	\$ 329,950
Public Works	\$ 773,125
Powell Bill	\$ 98,000
Recreation Department	\$ 66,550
Transfer to Fire Department	\$ 492,809
Total Appropriations	<u>\$ 3,017,059</u>

**Section 2:** It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Appropriated Fund Balance	\$ 194,419
Ad Valorem Taxes	\$ 1,460,500
DMV-Tax/Tag	\$ 109,900
Interest on Investments/Tax Penalties/Interest	\$ 34,500
Franchise Fees	\$ 233,800
State Shared Revenues	\$ 674,700
Parks & Recreation	\$ 9,600
Occupancy Tax	\$ 48,000
License Plate Agency	\$ 242,300
Powell Bill Fund Balance Appropriation	\$ -
Other Revenue	\$ 9,340
Total Estimated Revenues	<u>\$ 3,017,059</u>

**Section 3:** The following amounts are hereby appropriated in the Fire Department Fund for the operation of the Rural Hall Fire & Rescue Department for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the chart of accounts heretofore approved for the Town:

Fire & Rescue Protection	\$ 1,290,975
Total Appropriations	<u>\$ 1,290,975</u>

**Section 4:** It is estimated that the following revenue will be available in the Fire Department Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Appropriated Fund Balance	\$ 75,372
Fund Balance - Forsyth County	\$ 22,794
Taxes - Forsyth County	571,700
Taxes - Stokes County	111,200
Transfer from General Fund	492,809
Other Revenue	17,100
Total Estimated Revenues	<u>\$ 1,290,975</u>

**Section 5:** The following amounts are hereby appropriated in the Cemetery Fund for the operation of Rural Hall Memorial Park for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the chart of accounts heretofore approved for the Town:

Cemetery Operations	\$ 5,050
Total Appropriations	<u>\$ 5,050</u>

**Section 6:** It is estimated that the following revenue will be available in the Cemetery Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Interest on Investments	\$ 50
Sale of Cemetery Plots	5,000
Total Estimated Revenues	<u>\$ 5,050</u>

**Section 7:** The following amounts are hereby appropriated in the American Rescue Plan Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024 in accordance with the chart of accounts heretofore approved for the Town:

ARP Fund Interest	\$ 1,800
Total Appropriations	<u>\$ 1,800</u>

**Section 8:** It is estimated that the following revenue will be available in the ARP Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

ARP Interest on Investments	\$ 1,800
Total Estimated Revenues	<u>\$ 1,800</u>

**Section 9:** There is hereby levied a tax at the rate of thirty-one cents (\$0.31) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2023 for the purpose of sustaining the revenue listed "Ad Valorem Taxes" in the General Fund in Section 2 of this ordinance.

This rate is based on a total valuation of property for the purpose of taxation of \$472,806,542 and an estimated rate collection of 99.35%.

**Section 10:** The Town Manager, or a designee, is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. Transfers between line item expenditures within a department without limitation and without a report being required. These changes must not result in increase in recurring obligations such as salaries.
- b. Transfers up to \$10,000 between departments, including contingency appropriations, within the same fund. The Budget Officer must make an official report on such transfers at the next regular meeting of the Town Council.
- c. All transfers between funds require prior approval by the Town Council in an amendment to the Budget Ordinance.

**Section 11:** The Town Manager, or a designee, may make cash advances between funds for periods not to exceed 60 days without reporting to the Town Council. Any advances that extend beyond 60 days must be approved by the Town Council. All advances that will be outstanding at the end of the fiscal year must be approved by the Town Council.

**Section 12:** Copies of this Budget Ordinance shall be furnished to the Town Clerk, Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this the \_\_\_st day of \_\_\_\_\_, 2023.

TOWN OF RURAL HALL

ATTEST:

\_\_\_\_\_  
Timothy M. Flinchum  
Mayor

\_\_\_\_\_  
Lynette Hendrick  
Town Clerk

<b>10-4100-4500</b>	<b>CONTRACTED SERVICES</b>	<b>General Government</b>
\$16,000.00	Forsyth County – Tax Collection	
\$12,000.00	IT Management Services	
\$8,000.00	Janitorial Service	
\$5,000.00	Accounting Software License	
\$5,000.00	Accounting Services Contract	
\$2,500.00	Copier Lease & Copies	
\$900.00	Software Licenses	
\$750.00	Pest Control	
\$600.00	Fire Alarm Monitoring	
\$500	OPEB Actual Study	
\$200.00	Employee Drug Screens	
\$180.00	Zoom Subscription	
\$130.00	PTRC – Employee Assistance Program	
\$100.00	Fire Extinguisher Service	

<b>10-4500-4500</b>	<b>CONTRACTED SERVICES</b>	<b>LPA</b>
\$7,700	IT Management Services	
\$3,600	Janitorial Service	
\$1,800	Security Alarm	
\$500	OPEB Actuarial Study	
\$500	Pest Control	
\$130	PTRC – Employee Assistance Program	
\$100	Fire Extinguisher Service	

<b>10-5500-4500</b>	<b>CONTRACTED SERVICES</b>	<b>Public Works</b>
\$7,700	IT Management Services	
\$4,500.00	Accounting Software License	
\$1,800	Security Alarm	
\$500	OPEB Actuarial Study	
\$500	Employee Drug Screening	
\$300	Fire Extinguisher Service	
\$130	PTRC – Employee Assistance Program	

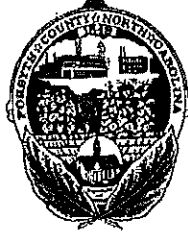
<b>106200-4500</b>	<b>CONTRACTED SERVICES</b>	<b>Parks &amp; Recreation</b>
\$15,000	Parks & Recreation Master Plan	
\$300	Goose Issues	



JOHN BURGESS, RES  
Assessor / Collector

**ASSESSOR'S OFFICE**

(336) 703-2300  
FAX: (336) 727-2369  
PO Box 757  
Winston-Salem, NC 27102



MICHAEL D. POLLOCK  
Deputy Assessor/Collector

**COLLECTOR'S OFFICE**

(336) 703-2300  
FAX: (336) 748-3000  
PO Box 82  
Winston-Salem, NC 27102

**FORSYTH COUNTY TAX ADMINISTRATION**

March 1, 2023

To Whom It May Concern:

The first of three tax base estimates for FY23-24 is attached. The remaining two estimates are scheduled for delivery on April 3rd and May 1st. Each estimate represents my best prediction of net taxable property tax valuations to be realized for each Forsyth County jurisdiction.

The values listed in the 'Net Real' column will change over the next two months. Please note that valuation appeals are still eligible to be filed up until June 30<sup>th</sup>, 2023 and estimating potential valuation losses remains imprecise.

Please be fully aware the following valuations are estimates. The 2023 tax year listing period ended February 15<sup>th</sup>, meaning most of the "Net Individual Personal Property" information remains to be updated by staff at this time. Numerous "Net Business Personal Property" accounts (representing some of the County's largest companies) have filed for listing extensions until April 15<sup>th</sup>. We have no way of accurately estimating changes in these account values. None of the "Public Service" account valuations will be distributed by the North Carolina Department of Revenue until the fall of this year.

As you are well aware, typical Register Motor Vehicle (RMV) taxes are collected by the North Carolina Department of Motor Vehicles. While we remain responsible for RMV valuation, situs, appeals and refund calculations, revenue from these typical RMVs will not flow through Tax Administration. These typical RMV valuation estimates are displayed in the column "DMV RMVs".

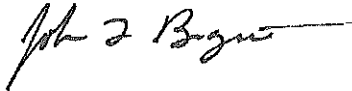
Due to State law changes, we began billing "Gap" motor vehicles that have escaped taxation for portions of a tax year. These first "Gap" bills were created in July of 2018. Estimates for potential "Gap" vehicle valuations is incorporated in the column "Net Individual Personal Property". The 2023 "Gap" bill volume is estimated to be similar to last year's amount. Also, these "Gap" bills prove to be very hard to collect and will likely not enjoy a healthy collection rate. My valuation estimate for these "Gap" bills takes this unique factor into account.

The "Total Tax System" column represents the estimate for valuations to be billed in Tax Administration's tax system. The "Grand Total Estimated Value All Property Tax Sources" column estimates the cumulative total of taxable property to be billed in Tax Administration's tax system and RMVs in NCDMV's system.

This estimate represents a solid increase over last year's actual ending values, and a very strong increase over the May estimate from last year. On the real estate side, growth since the May 2021 estimate was near 2.00% in many jurisdictions. Many jurisdictions saw incredible increases of approximately 25.00% in "*Net Individual Personal Property*" valuations. "*Public Service*" values were very impressive, especially in Winston Salem and Kernersville. RMV values appear to be rather flat overall.

I hope the attached spreadsheet provides you with helpful information regarding the estimated tax base for all of the jurisdictions in Forsyth County. As usual, I anticipate continuing clarity regarding these items as we move toward the April and May estimates. Please feel free to contact me directly with any questions, concerns or comments you may have. I can be reached at 703-2290.

Sincerely,



John T. Burgiss, RES  
Tax Assessor / Collector

# FY 23 - 24 Tax Base Estimate

2023 Property Tax Year  
Date: 03/01/2023



GRAND TOTAL  
Estimated Value  
ALL Property Tax Sources

County	Net Real	Net Individual		Net Business		Total Tax System		DMV RMVs		GRAND TOTAL Estimated Value ALL Property Tax Sources
		Personal Prop	Personal Prop	Personal Prop	Public Service	Estimated Value	Estimated Value	Estimated Value	Estimated Value	
Winston-Salem	35,556,046,563	102,836,322	4,150,407,437	960,949,007	40,770,239,330	4,018,207,653	44,788,446,983			
Rural Hall	21,576,656,533	44,338,269	2,841,063,409	528,788,640	24,990,846,850	2,270,265,007	27,261,131,858			
Walkertown	373,443,595	656,052	54,239,439	43,107,879	471,446,965	34,738,011	506,184,977			
Clemmons	491,328,593	1,882,963	71,755,049	13,401,152	578,367,757	67,060,260	645,428,017			
Kernersville	2,287,085,058	5,276,547	144,977,639	33,125,912	2,470,465,157	261,528,396	2,731,993,552			
King City	2,984,715,655	6,590,518	284,172,413	102,719,646	3,348,198,232	321,353,169	3,669,551,400			
Lewisville	52,784,417	168,222	10,835,375	3,126,955	56,914,969	8,090,514	75,005,482			
Tobaccoville	1,488,062,806	3,492,623	18,822,626	20,982,286	1,531,360,341	183,406,004	1,714,766,345			
High Point	214,335,685	1,319,170	3,508,712	6,100,899	225,264,466	36,014,770	261,279,235			
Bethania	78,204,573	0	29,223,080	895,343	108,322,996	92,574	108,415,570			
	35,753,193	261,034	2,150,102	543,106	38,717,435	5,570,217	44,287,652			
Beeson Crossroads	335,674,950	1,644,641	6,803,692	12,909,068	357,032,352	46,044,660	403,077,012			
Beeson Crossroads SD	32,940,722	202,436	2,343,597	2,202,711	37,689,466	5,114,789	42,804,255			
Belews Creek	369,951,060	3,880,364	8,175,451	16,594,647	398,601,523	49,936,837	448,538,359			
City View	38,017,942	403,848	919,768	2,963,065	42,304,623	6,190,109	48,494,732			
Clemmons FD	2,805,112,865	6,704,555	154,591,432	41,083,447	3,007,492,298	327,785,728	3,335,278,027			
Forest Hill	8,316,852	126,421	785,591	1,102,726	10,331,590	1,228,039	11,559,629			
Griffith	235,887,433	1,275,023	3,952,216	7,596,452	248,711,124	33,995,822	282,706,946			
Gumtree	75,793,559	700,498	347,558	2,216,003	79,057,619	10,704,147	89,761,766			
Homeytown	203,113,740	1,481,958	15,855,291	5,147,259	225,598,248	32,836,931	258,535,179			
King Fire	206,743,036	477,950	531,126,085	3,713,175	742,060,246	13,813,919	755,874,165			
Lewisville FD	1,944,953,466	4,979,771	26,024,736	49,060,500	2,025,018,473	223,429,382	2,248,447,855			
Mineral Springs	178,634,743	1,956,627	1,662,782	9,332,849	191,587,001	30,710,023	222,297,024			
Mineral Springs SD	7,850,814	130,657	7,508	229,637	8,218,616	784,541	9,003,157			
Mount Tabor	98,605,849	568,213	1,335,180	1,774,340	102,283,581	11,862,459	114,146,040			
Old Richmond	472,534,022	3,645,222	6,775,126	13,080,936	486,035,306	68,804,823	554,840,129			
Piney Grove	629,120,119	5,151,435	3,971,288	13,282,654	651,525,496	98,336,418	749,861,914			
Salem Chapel	84,838,505	1,572,862	1,172,998	5,289,990	92,874,355	12,654,871	105,529,226			
South Fork	7,954,231	90,530	187,421	1,586,447	9,218,629	536,855	9,755,483			
Suburban	414,261,063	2,778,448	50,126,049	16,842,619	484,008,179	67,898,453	551,906,632			
Talley's Crossing	185,575,794	1,173,738	8,754,097	9,303,731	204,807,360	36,530,147	241,337,507			
Triangle	110,937,945	906,094	13,271,689	6,317,205	131,432,933	18,457,321	149,890,254			
Union Cross	278,473,435	1,521,551	9,548,994	11,936,394	301,480,373	36,452,362	337,932,735			
Vienna	856,175,605	2,850,921	7,952,281	14,993,406	881,972,213	110,214,796	992,187,010			
Walkertown (N-East)	378,328,423	4,687,621	3,101,633	19,954,344	406,072,221	63,729,426	469,801,647			
West Bend	70,465,400	313,193	315,985	395,787	71,490,265	6,139,257	77,629,522			
Lewisville MSD	65,665,156	142,820	110,132	1,755,049	67,673,157	8,554,790	76,227,947			
Downtown WS ID	639,778,414	248,854	98,850,093	8,507,849	747,385,200	20,029,966	767,415,166			
Countywide Fire	10,400,714,996	49,878,650	913,343,844	312,017,271	11,675,954,761	1,295,667,081	12,971,821,842			

JOHN BURGESS, RES  
Assessor / Collector

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Winston-Salem, NC 27102



MICHAEL D. POLLOCK  
Deputy Assessor/Collector

**COLLECTOR'S OFFICE**  
(336) 703-2300  
FAX: (336) 748-3000  
PO Box 82  
Winston-Salem, NC 27102

## FORSYTH COUNTY TAX ADMINISTRATION

April 3, 2023

To Whom It May Concern:

The second of three tax base estimates for FY23-24 is attached. The remaining estimate is scheduled for delivery on May 1st. Each estimate represents my best prediction of net taxable property tax valuations to be realized for each Forsyth County jurisdiction.

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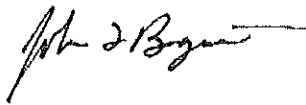
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Sincerely,



John T. Burgiss, RES  
Tax Assessor / Collector



## Town Clerk

---

**From:** Finance Director  
**Sent:** Wednesday, April 19, 2023 3:31 PM  
**To:** Town Clerk  
**Subject:** Fwd: Estimate for New Deputies in FY23-24

Sent from my iPhone

Begin forwarded message:

**From:** "Hunsucker, Randy C." <hunsucrc@fcsso.us>  
**Date:** April 11, 2023 at 9:52:53 AM EDT  
**To:** ron.niland@gmail.com, Town Manager <manager@ruralhall.com>, Finance Director <financedirector@ruralhall.com>  
**Cc:** "Little, Dwayne R" <littleDR@fcsso.us>  
**Subject:** Estimate for New Deputies in FY23-24

**CAUTION: This email originated from outside of the Town of Rural Hall's system. Maintain caution when opening external links/attachments**

Ron/Homer,

For your Board, provided below is a planning estimate for how much a new deputy is estimated to cost the town over 3 years. For the fiscal year beginning July 1, 2023, the short answer is \$56,270 for a full year. One option used in the past is to make effective for a half year.

Let me know if there are any follow up questions.

<b>Forsyth County "Mini-COPs" - Budget Planning Estimates</b>			
	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>
<b>Deputy</b>	<b><u>YEAR 1</u></b>	<b><u>YEAR 2</u></b>	<b><u>YEAR 3</u></b>
Salaries & Wages	\$51,360	\$53,200	\$55,100
Benefits	\$29,200	\$30,300	\$31,400
Operating expenses	\$8,580	\$8,900	\$9,300
Small Equipment (one-time)			
Vehicle outfitting	\$21,000	\$0	\$0
Standard issue	\$13,000	\$0	\$0
Fleet Operating (Maint./Fuel)	\$7,790	\$8,300	\$8,800
Vehicle (depreciation, trade-in)	\$44,504	\$10,480	\$10,900
Overhead	\$8,200	\$8,500	\$8,800
<b>Total Expenditures:</b>	<b>\$183,634</b>	<b>\$119,680</b>	<b>\$124,300</b>

County GF share (50% S/B):	\$40,280	\$41,750	\$0
FCSO operating budget:	\$21,580	\$0	\$0
FCSO Forfeiture:	\$65,504	\$0	\$0
<b>Municipality share:</b>	<b>\$56,270</b>	<b>\$77,930</b>	<b>\$124,300</b>

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