



Town of Waxhaw Annual Budget Fiscal Year 24/25



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Section 1. Leadership



Board of Commissioners



Robert Murray

Mayor



Brenda McMillon

Mayor
Pro-Tem



Susanna Wedra

Commissioner



Richard Daunt

Commissioner



Tracy Wesolek

Commissioner



Jason Hall

Commissioner

Administration



Jeffrey Wells

Town Manager

See Next Page



Melody Shuler

Assistant to Town Manager



Barbie Bruce

Town Clerk



Matt Hubert

Assistant Town Manager

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Asst. to Mayor/
Admin Asst.

Customer Service
PT (3)

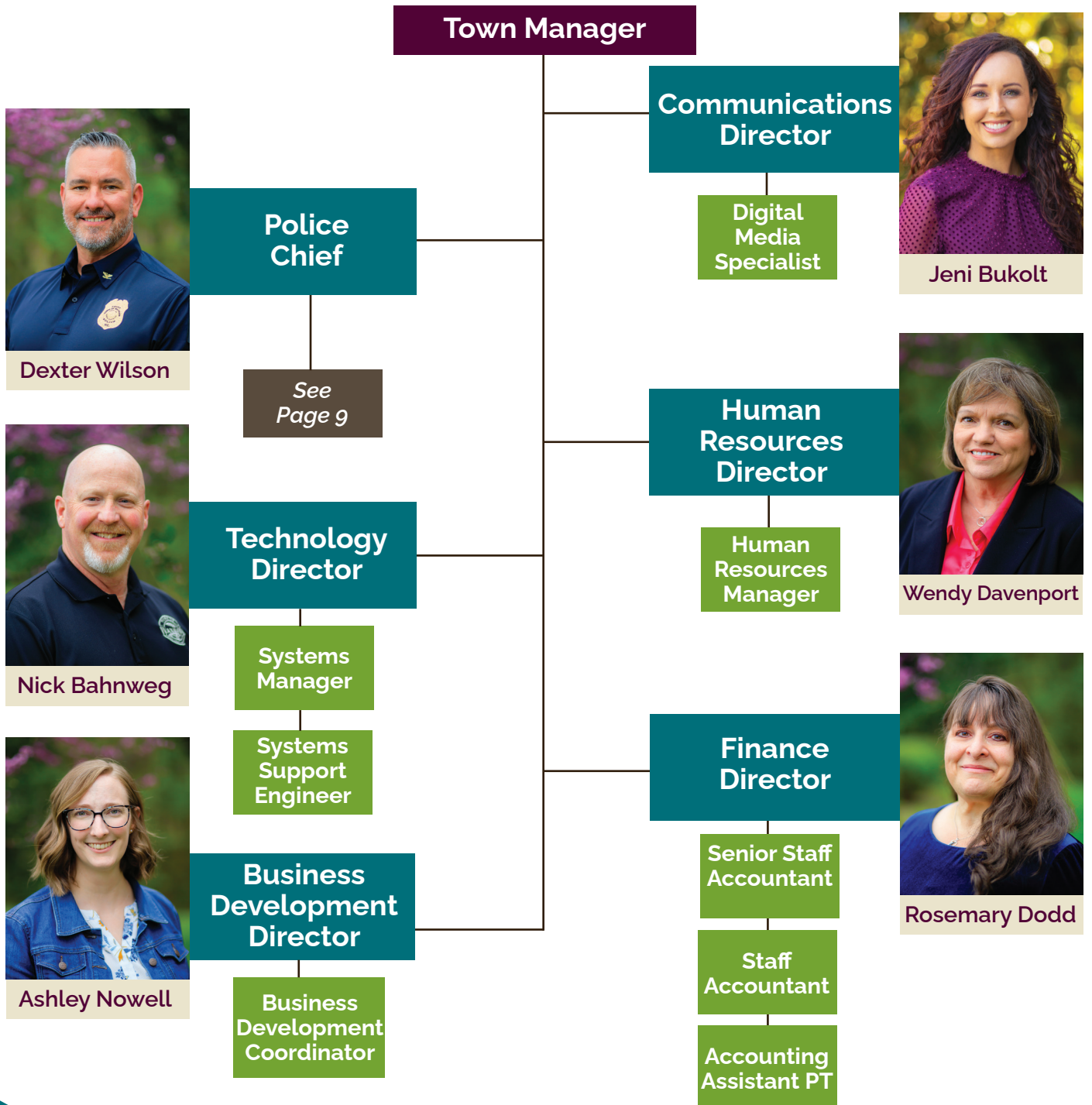
Facilities
Mgmt. (2)

Deputy Clerk
PT

■ Administration
■ Department Head
■ Staff Positions



Department Heads



Assistant Town Manager



Todd Matthews

Public Services Director

Engineering Director



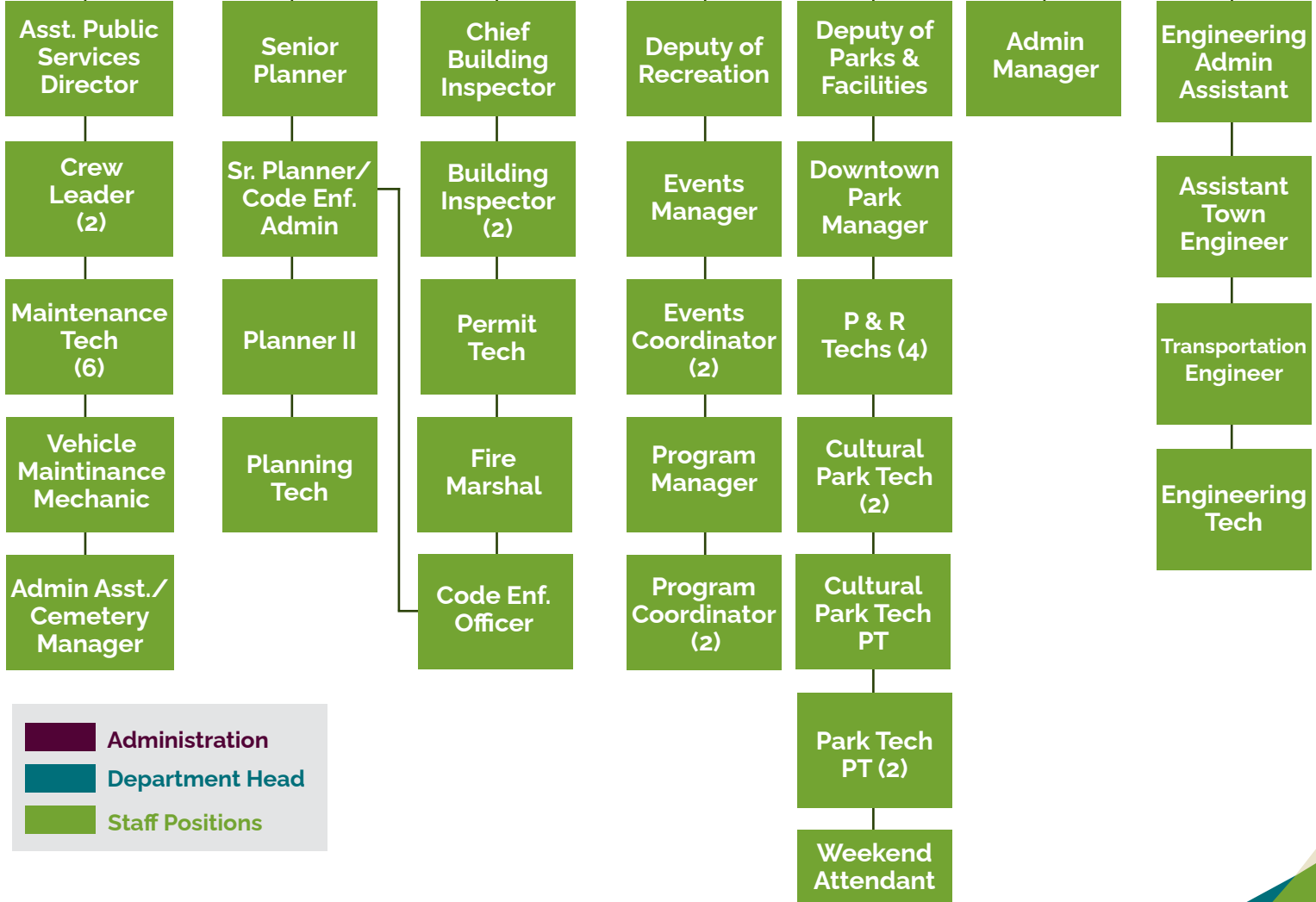
Lisa Thompson

Planning & Inspections Director

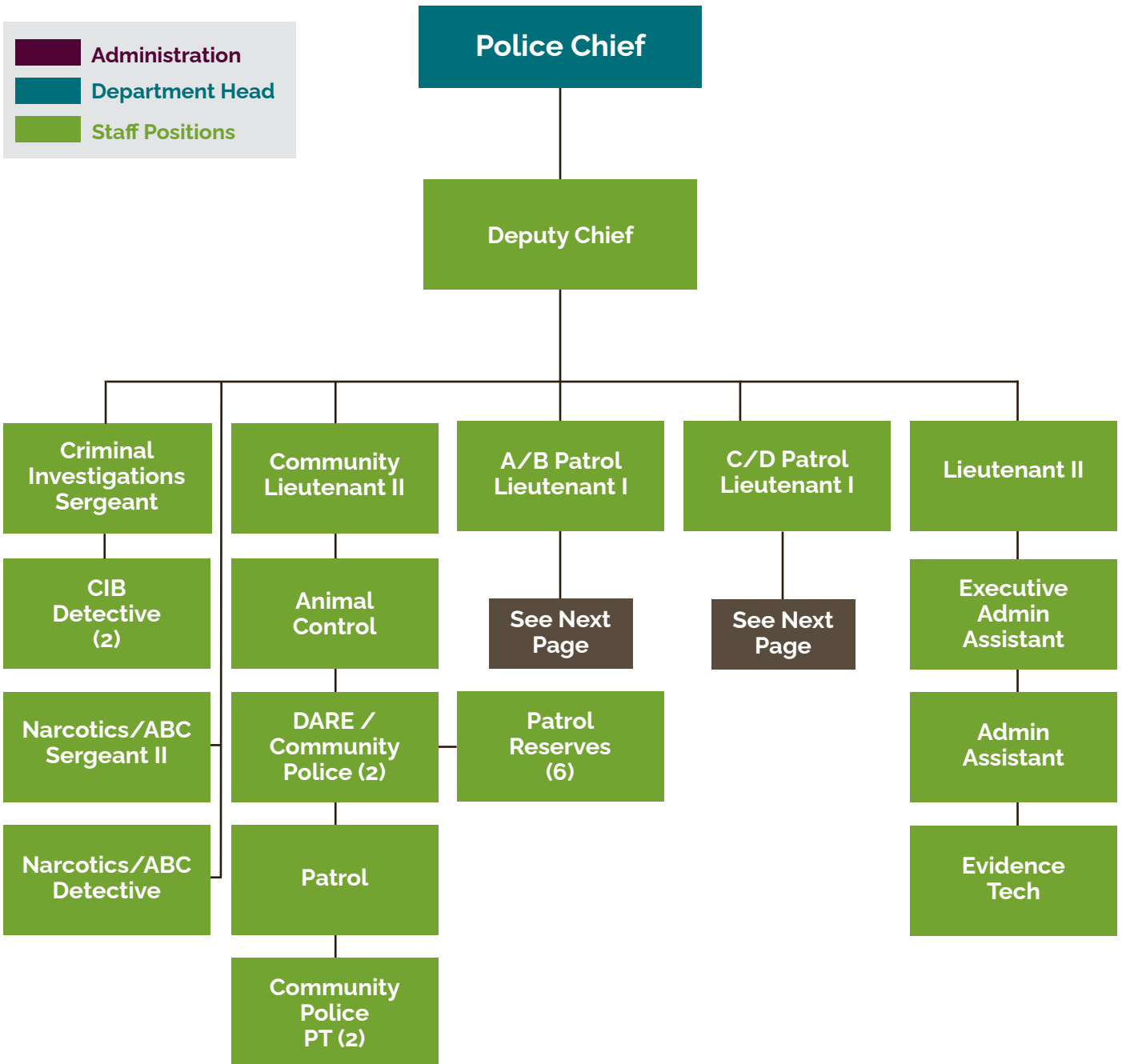


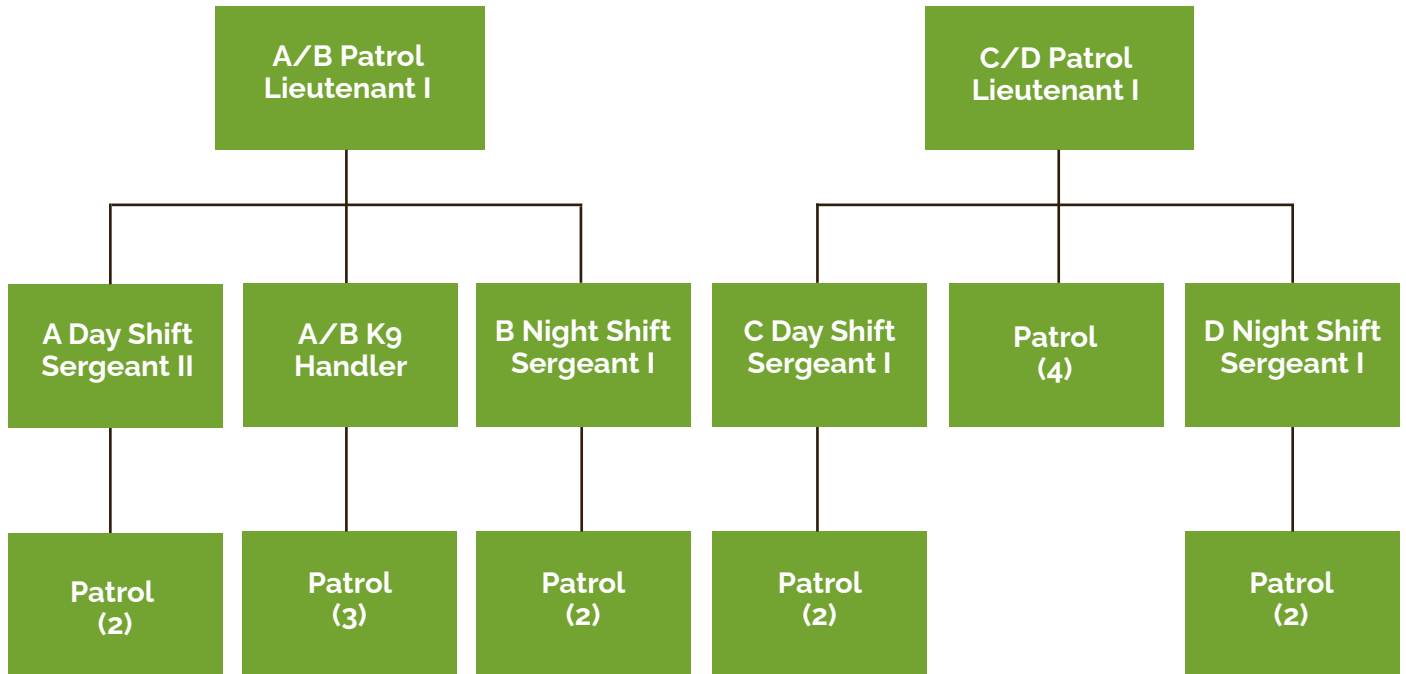
Dena Sabinske

Parks & Recreation Director



- Administration
- Department Head
- Staff Positions





Section 2. Budget at a Glance

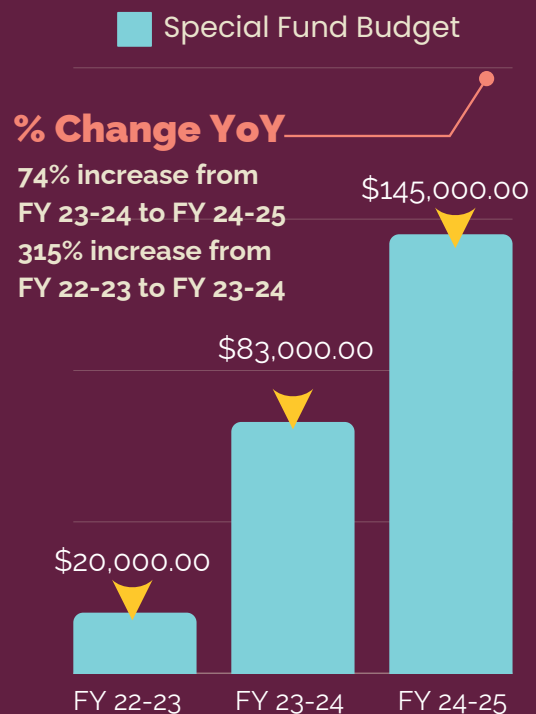
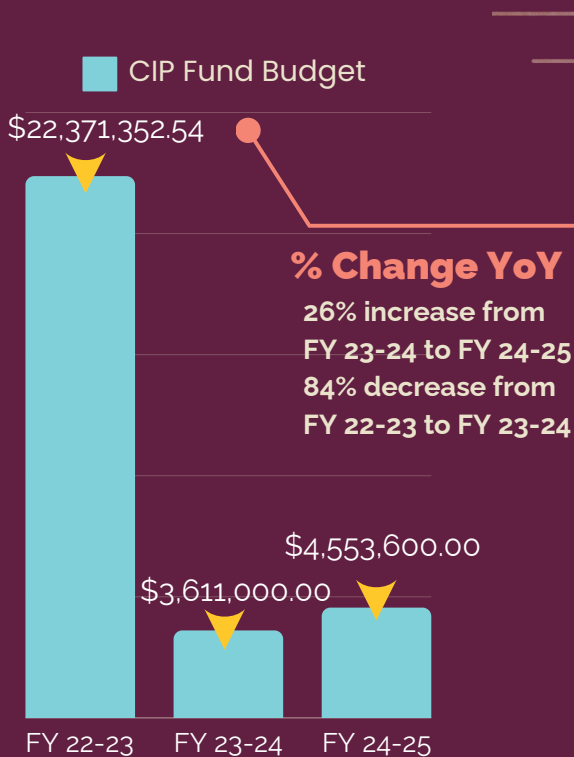
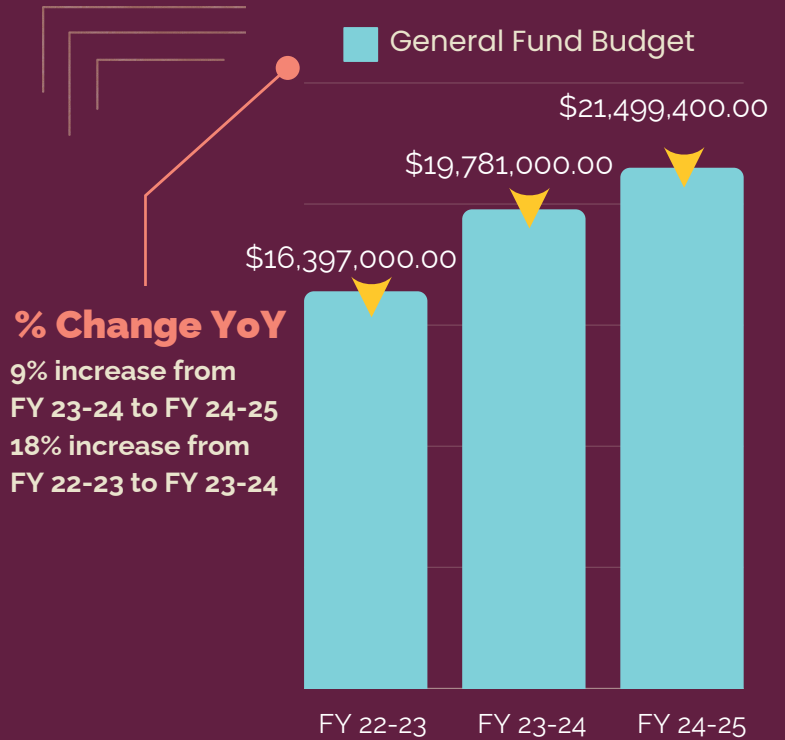
Year Over Year (YoY) Revenue Comparisons

Budgets Explained

General Fund Budget refers to the money the town collects to pay for basic services like police, public services, parks and recreation.

Special Fund Budgets are funds set aside for specific purposes, like the cemetery, Waxhaw Police Explorers, police, state and federal drug programs.

CIP Fund Budgets refers to the money the town sets aside for Capital Improvement Projects (large projects like roads or buildings) that take years to complete.



Section 3. Budget Message

Mayor and Board of Commissioners,

In accordance with the North Carolina Local Budget and Fiscal Control Act, I am pleased to present the Annual Budget for Fiscal Year 2024-25. The proposed budget represents the goals and priorities developed during our budget process. The annual process starts in earnest in January and culminates in June. All revenues and expenditures are identified, and all funds within the budget are balanced.

The Town of Waxhaw continues to be one of the most sought-after communities in North Carolina. The 2020 Census showed the Town's population at 20,534, a 108% increase from the 2010 Census, representing that Waxhaw was the seventh fastest-growing municipality in the state at that time. The Census Bureau and the North Carolina Office of Budget and Management estimate populations annually between decennial counts. From 2022, the latest population estimate is 22,570, representing a 4% increase from 2021 to 2022.

This fiscal budget will continue the Town's focus on meeting service and maintenance demand, while adequately planning capital expenditures that improve town facilities, infrastructure, operations, and quality of life for our residents and business community.

Municipal budgets match expenses with estimated revenues received to pay for the expenses. In recent years, Waxhaw has successfully managed its financial condition by utilizing the growth of its tax base, conservatively budgeting, and strategically investing funds to gain interest revenue. Town leadership has successfully pursued the demand for services while significantly improving the fiscal integrity of the town. This tax base growth, along with sound management of financial resources by Waxhaw leadership, has allowed the Town to maintain its Capital Improvement Plan while also strengthening Town operations to meet service needs. The Town will continue to operate within its means and fully fund a five-year Capital Improvement Plan.

Waxhaw will again operate in fiscal year 2024-25 within our existing resources, so I am recommending the town maintain its tax rate of \$0.385/\$100 valuation. This will be the sixth consecutive budget wherein the tax rate has not changed.

The town will adopt two budget ordinances. One will be the **Operating Budget**, and the other will be the **Capital Improvement Plan Budget**.

Operating Budget for Fiscal Year 2024-25

The recommended operating budget for the fiscal year 2024-25 is **\$21,644,400.00**, representing a 9% increase from the prior year's budget.

Conservative estimates of revenue are determined annually as a baseline for the budget. A description of each type of revenue is below. Property and Motor Vehicle Tax is based on the tax base numbers provided by the Union County Tax Department. Sales Tax and Franchise Tax are the primary sources of state-assigned revenues. The town's primary revenue sources are building inspection, planning, zoning, engineering, and facility rental fees.

General Fund Revenue Source (numbers provided by Union County Tax Dept):

Total Value of Real Property Tax Base = \$2,976,915,083.00
 Total Value of Personal Property Tax Base = \$33,091,424.00
 Total Value of Motor Vehicle Tax Base = \$324,289,331.00

Real property revenues based on tax rate of 0.385/\$100 General Fund Revenue:

Real Property/Personal Property Tax Revenue: \$11,470,000.00
 Prior Years Taxes, Penalties, and Interest: \$20,000.00
 Motor Vehicle Tax Revenue: \$1,235,000.00
 Sales and Use Tax: \$5,350,000.00
 Franchise Tax: \$1,000,000.00
 Other General Revenues: \$1,425,000.00
 Transfer from Building Inspections Fund Balance: \$360,000.00
 Transfer from Fund Balance to CIP: \$639,400.00
 Cemetery Fund Revenue: \$67,000.00
 Police Explorers Fund Revenue: \$5,000.00
 Police State Drug Fund Revenue: \$6,000.00
 Police Federal Drug Fund Revenue: \$67,000.00
Total Estimated Revenues: \$21,644,400.00

A description of the general and special revenue fund revenues are as follows:

- **Real & Personal Property Tax** is the largest revenue source for the Town which is collected based on the tax value of real and personal property in the Town limits. Over 99% of the estimated real and personal property taxes are collected on an annual basis. A majority of the tax revenue is collected during the Fall and early Winter seasons. Penalties and interest are assessed on tax bills that become delinquent. This revenue is budgeted at a 99% collection rate.
- **Motor Vehicle Tax** - North Carolina has a "Tax & Tag" system that is processed by the state Department of Motor Vehicles (DMV), which bills and collects local property tax on vehicles along with the annual plate renewal notices. This tax should not be confused with the \$25.00 Municipal Motor Vehicle Tax, which is also included on the registration renewal notice and collected by the DMV. This revenue has also been estimated at a collection rate of 99%.
- **Sales and Use Tax** is the largest intergovernmental revenue source. A portion of the total sales tax collected in the state is re-distributed to municipalities monthly.

- **Franchise/Utility Tax** distributions are another intergovernmental revenue source dependent on weather (and consumption in general) and utility prices. These revenues are received quarterly.
- **Other Revenues** include all the remaining revenue sources for the general fund. These revenues include Waxhaw's ABC store, state beer, wine sales, permit and plan review fees for planning and engineering, facility rental fees, interest earned on investments, and building inspections.
- **A Transfer from Fund Balance** will be utilized this year to balance the budget. Municipalities are required by state law to maintain a fund balance in case of emergencies. Fund balance monies may also be utilized for projects or to balance budgets if financial conditions are favorable.
- **Special Revenues** are also part of the operating budget. These funds are established for special projects or programs that require a small yearly budget or may only require a year or less of funding. The Police Explorers, and the State and Federal Drug Programs are included in these revenues. The Town also owns and operates Southside Cemetery, located at 111 Arbor Drive. The Town receives revenue from the sale of cemetery plots. A modest budget is maintained to assist in the operations of the cemetery.

General Fund Expenses

The General Fund expense budget is separated into two category types:

- Like all local governments, personnel expenses are the town's largest expense category, accounting for approximately 52% of the General Fund expenses.
- Operating expenses are the remaining costs that are necessary to provide services to the public. They include but are not limited to costs of service contracts, utilities, insurance, supplies, fuel, fees, staff training, debt payment, and non-capital equipment necessary to provide services to the public.

Key highlights of expenses in the General Fund include:

- By the time this budget is adopted the Town Campus project, encompassing the new Town Hall and Public Services/Parks & Recreation Operations Center, will be nearing completion at the intersection of Waxhaw-Marvin Road and Kensington Drive. The moving date is still to be determined sometime in the mid to late summer of 2024. The two new buildings will house approximately half of the town's personnel in one location. The buildings and site on the property were built to be able to accommodate expansion in the decades to come. The project is being paid for through an installment financing contract. The Town borrowed 20.7 million dollars to complete the project. The installment financing contract is for 20 years, with annual payments due in August of each year. The budget includes payment for year two of the debt service. The total amount budgeted for the debt service for this year is \$1,729,760.00, including principal and interest. The full loan payment amount will be drawn from the Administration budget.
- With the Town Campus nearing completion, the Town will only budget its current Town Hall lease for three months into the fiscal year. Waxhaw has leased a building located in the Old Hickory Shopping Center at 1150 N Broome Street (Hwy 16) for several years to house Town Hall staff. Three months should be adequate time to move and vacate the building so that another business can occupy the space. The expense is budgeted at \$35,400.00.

- Waxhaw continues to pay its debt on the up-fit of the Police Department building. The loan was refinanced three years ago, saving \$112,000.00 over the remaining life of the loan. The payment is \$511,700.00 annually, including principal and interest. This loan is scheduled for payoff in 2028.
- Waxhaw has a five-year contract with Waste Pro to provide trash, recycling, and yard waste removal for the town. The Town has budgeted for 7,000 households. The total budget is proposed to be \$1,935,000.00.
- Recruitment and retention of professional staff has been a key focus of town leadership. Staff performance has been paramount to successfully implementing multiple projects and policies over the last several years. The total number of staff positions is 112, including the following new positions:
 - a.** The Police Department will add two part-time Community Police Officers. These officers will enhance patrol of the downtown and public park/recreational space.
 - b.** Waxhaw is partnering with Northpointe Christian Academy to add a full time School Resource & Community Police Officer. The officer would fulfill school resource duties for Northpointe for 35 weeks during the school year and fulfill community policing duties for the town for the remaining 17 weeks of the fiscal year. Northpointe will pay the salary, benefits, and residual costs for 35 weeks of the position, totaling \$65,000.00.
 - c.** Administration will add two part-time Customer Service positions to cover the customer service area in the new Town Hall. This will allow the area to be occupied daily from 8 am-5 pm.
 - d.** Parks and Recreation will add one part-time position for coverage at the Rec Barn and Downtown Park.
 - e.** Two full-time positions will be added for Facilities Maintenance: a Facilities Manager and a Facilities Maintenance Tech. The tech position is budgeted for the second half of the budget year. Facilities management will be established to consolidate the administration of contracts, ensure safety, complete routine maintenance, and complete minor repairs.
 - f.** Public Services will add two new full-time positions. These two positions will allow the department to fully deploy throughout town two crews dedicated to ground maintenance downtown, rights of way, streets, streetlights, sidewalks, cemetery, etc.
 - g.** The Engineer Director position will be separated from the Assistant Town Manager role and become a stand-alone position. The Engineering Director will oversee the Engineering Department. The Assistant Town Manager will maintain the duties of project management and managing the operations of Public Services, Planning/Building Inspections, and Parks/Recreation.
 - h.** A Communications Director position will be budgeted for the last quarter of FY25. Once hired, the position will assume the Department Head role from Haven Creative, who will help transition through the remainder of the fiscal year.

- i. Waxhaw completed a salary study in the Spring of 2024. The purpose of the study was to determine if Waxhaw was market competitive with pay. The results showed that while the Town has done well to stay competitive in the marketplace, there was a small percentage of employees that were not being paid the market rate. Consumer Price Index data showed that prices for goods and services rose 3.4% over the past 12 months. The cost of living in the Charlotte metropolitan area remains high. The Social Security cost of living adjustment for 2024 is 3.2%. Waxhaw will strive to remain competitive in recruiting and retaining employees within its resource means. This budget allows for employees to be brought up to market rate or a 3.2% cost of living adjustment, whichever is greater. The budget also includes up to a 3% merit increase.
- Events will continue to be an integral part of Waxhaw. The Town will offer a full schedule of events. Events expenses are primarily in the Parks & Recreation budget, with small amounts expensed from the Administration and Business Development Departments.
 - Streetlights will continue to be a significant expense. The estimated bill for energy costs and maintenance is \$250,000.00.
 - The Façade Improvement Program, within the Planning and Zoning budget, provides opportunities for businesses and residents to improve their building facades in the downtown area. The recommended budget is \$65,000.00, with both residential and non-residential properties eligible for an award.
 - A budget have been created specifically for Facilities Management. The budget is created to begin to consolidate the town's cost and management of facilities.

General Fund Expenses by Department and Transfers

Board of Commissioners

Budget for Board of Commissioners and associated expenses while on town business. The Board of Commissioners is the legislative and policy-making body of the Town, and as such, is charged with making decisions and formulating public policy based on community needs.

Original 2023-24 Budget: \$147,000.00
2024-25 Proposed Budget: \$127,000.00 **14% decrease**

Administration

Budget for general administration and day-to-day administrative operation of the Town. Staff includes management, clerk's office, and customer service. The budget also includes liability insurance, debt service on the Town Campus, professional service contracts, and the lease of the current Town Hall building. It also includes a contingency of approximately 1% of the General Fund budget to help cover unforeseen expenses.

Original 2023-24 Budget: \$3,300,000.00
2024-25 Proposed Budget: \$3,632,000.00 **10% increase**

Finance

The Finance Department ensures compliance with North Carolina financial laws and statutes, management of town monetary policies adopted by the Board of Commissioners and handling day-to-day accounting and financial matters. The budget includes four staff positions and the costs to complete the annual audit.

Original 2023-24 Budget: \$424,000.00
2023-24 Proposed Budget: \$458,000.00 **8% increase**

Tax Collections

Budget for collection of taxes. Waxhaw partners with Union County on the collection of taxes. The Union County Tax Department collects taxes on behalf of Waxhaw for an arranged fee.

Original 2023-24 Budget: \$160,000.00
2024-25 Proposed Budget: \$153,000.00 **4% decrease**

Information Technology

The Town's IT Department is responsible for the operation of the Town's computer systems and digital networks. They also provide technical support to all departments and town operations. The budget includes three staff positions, all equipment for technical support, hardware, and software licenses.

Original 2023-24 Budget: \$860,000.00
2024-25 Proposed Budget: \$1,138,000.00 **32% increase**

Public Services

The department is responsible for streets, streetlights, and landscaping maintenance of town property and rights-of-way. They also are responsible for the maintenance of the town vehicle fleet. They provide oversight and support to Waste Pro for garbage, recycling, and yard waste collection. The budget includes 12 staff positions, vehicle fleet costs including fuel and routine maintenance, and the vehicle lease program through Enterprise.

Original 2023-24 Budget: \$1,741,000.00
2024-25 Proposed Budget: \$1,938,000.00 **11% increase**

Facilities Management

The facilities team will manage upper-level building maintenance including preventative planning, regular inspections, routine maintenance, and utilities. Includes two staff positions with the Maintenance Tech starting in January 2025.

2024-25 Proposed Budget: \$484,000.00

Police

The Police Department includes Administration, Patrol, Detectives, and Animal Control. The Police Department is committed to public safety by providing a safe and peaceful environment, aiding those in need, and protecting the lives, property, and rights of residents and visitors. The department also offers many other community education services. The budget includes 41 staff positions, 6 Reserve Officers, law enforcement equipment, debt service of the Police building renovation, K-9-unit expenses, and community policing expenses.

Original 2023-24 Budget: \$4,517,000.00
2024-25 Proposed Budget: \$5,028,000.00 **11% increase**

Emergency Management & Safety

Budget to support the administration of emergency management and safety functions. The budget includes one staff position, an annual contribution to the Waxhaw Volunteer Fire Department, safety supplies, and monitoring equipment for hazard mitigation.

Original 2023-24 Budget: \$211,000.00
2024-25 Proposed Budget: \$215,000.00 **2% increase**

Building Inspections

Budget for staff responsible for administering all applicable North Carolina Building Codes, including building permit issuance and building construction inspections. The budget includes four staff positions and other minor operating costs.

Original 2023-24 Budget: \$535,000.00
2024-25 Proposed Budget: \$563,000.00 **5% increase**

Engineering

Engineering staff provides professional services related to development plan review, transportation planning, stormwater and drainage, and general design and construction inspection services. The budget includes five staff positions and professional services related to on-call engineering consulting services.

Original 2023-24 Budget: \$848,000.00
2024-25 Proposed Budget: \$732,000.00 **14% decrease**

Sanitation

The Town contracts its garbage, recycling, and yard waste pickup services through Waste Pro. This budget is based on the service provided to 7,000 residential properties.

Original 2023-24 Budget: \$1,875,000.00
2024-25 Proposed Budget: \$1,935,000.00 **3% increase**

Planning and Zoning

Budget for operational expenses associated with planning, zoning, and subdivision administration. The budget also includes the Town’s Façade Improvement Program. The budget includes five staff positions.

Original 2023-24 Budget: \$760,000.00
2024-25 Proposed Budget: \$811,000.00 **7% increase**

Code Enforcement

The budget includes one staff position associated with field enforcement of town codes and regulations.

Original 2023-24 Budget: \$101,000.00
2024-25 Proposed Budget: \$108,000.00 **7% increase**

Business Development

The Business Development Department will provide support and retention services to businesses town-wide as well as focus on strategy development and business recruitment. The department will also house Waxhaw’s Main Street program and assist in managing the Downtown Waxhaw Association. The budget includes two staff positions.

Original 2023-24 Budget: \$309,000.00
2024-25 Proposed Budget: \$429,000.00 **39% increase**

Human Resources

The Human Resources department administers the benefits package for town employees, conducts employment searches, and is responsible for the Town’s wellness program. The budget includes two staff positions.

Original 2023-24 Budget: \$456,000.00
2024-25 Proposed Budget: \$486,000.00 **7% increase**

Parks & Recreation

The Department maintains town parks, and recreation facilities, and administers numerous programs for children, adults, and seniors. They also plan and execute the many events held in town throughout the year. The budget includes 20 staff positions.

Original 2023-24 Budget: \$2,862,000.00
2024-25 Proposed Budget: \$2,348,000.00 **18% decrease**

Pedestrian Connectivity Fund Transfer

The Pedestrian Connectivity Fund was created to establish a reserve for greenways and sidewalks. The Town will strive to transfer monies from the General Fund to the newly created Pedestrian Connectivity Fund annually.

Original 2023-24 Budget: \$140,000.00
2024-25 Proposed Budget: \$100,000.00

Capital Improvement Plan Reserve Transfer

Annual contribution to the Capital Improvement Plan Fund. The fund is utilized to fund and save money towards completing capital projects.

Original 2023-24 Budget: \$175,000.00
2024-25 Proposed Budget: \$175,000.00

Capital Improvement Plan Transfer, Vehicles & Equipment

Monies will be transferred from the Capital Improvement Reserve to fund vehicle and capital equipment purchases.

2024-25 Proposed Budget: \$639,400.00

Contingency and General Fund Balance

Waxhaw has historically designated a contingency line item to fund unexpected expenses that occur throughout the year. The contingency line will be budgeted at \$200,000.00, approximately 1% of the expected general fund revenues, and is in the Administration budget.

Government accounting standards require that governmental reserves be classified depending on the funding source's restrictions. Following this requirement, local governments set aside money in separate fund balance accounts as "restricted" by external sources, such as state statute or grantor requirements or separately budgeted ordinances for capital projects. "Unassigned" is the General Fund's residual classification and includes all amounts not contained in other categories. Therefore, "Unassigned" is the amount available for future appropriation. Cities and towns measure their reserves' health by determining the percentage of unassigned fund balance compared to the year's budgeted expenditures.

Waxhaw has established a goal of the unassigned fund balance for the General Fund to be a minimum of 30% of next year's budgeted expenditures to maintain financial stability and prepare for unforeseen circumstances. This range sets the goal at a minimum of approximately three months of the next fiscal year's annual budgeted expenditures. As of the fiscal year ending June 30, 2023, the Town of Waxhaw's Unassigned Fund Balance was \$20,757,146.00, which is 96% of the budgeted General Fund for the fiscal year 2024-25.

Special Revenue Funds

Waxhaw regularly utilizes special funds to allocate monies for specific projects or operations. This year's Special Revenue Funds include:

Cemetery Fund

The Cemetery Fund is used for revenues and expenditures associated with the Town-owned cemetery. A small columbarium project will also be completed with monies from this fund.

Original 2023-24 Budget: \$20,000.00
2024-25 Proposed Budget: \$67,000.00 **235% increase**

Police Funds

The Police State and Federal Drug Funds are utilized exclusively by the Police Department to prevent illegal drug activity. The Police Explorers utilize a small fund to support their community activity. Each of these funds are restricted to the purpose intended. Police will utilize the Police Federal Drug Fund to purchase a vehicle for their fleet.

<i>Original 2023-24 Budget:</i>	<i>2024-25 Proposed Budget:</i>	
<i>Police Explorers Fund: \$5,000.00</i>	<i>Police Explorers Fund: \$5,000.00</i>	<i>0% increase</i>
<i>Police State Drug Fund: \$6,000.00</i>	<i>Police State Drug Fund: \$6,000.00</i>	<i>0% increase</i>
<i>Police Federal Drug Fund: \$2,000.00</i>	<i>Police Federal Drug Fund: \$67,000.00</i>	<i>325% increase</i>

Capital Improvement Plan

Capital Improvement Plans (CIPs) are very common in local government. They are plans that account for long-range infrastructure and equipment needs to adequately serve and maintain public needs. CIPs usually span between 4 to 10 years. Waxhaw adopts a five-year CIP which is re-evaluated and re-adopted on an annual basis along with the operating budget. The recommended Capital Improvement Plan budget for the fiscal year 2024-25 is **\$4,553,600.00**. The projects funded in this budget are:

- Pedestrian Connectivity Fund contribution
- Waxhaw Rec Barn debt payment
- Safety Action Plan Grant implementation
- Cuthbertson Road/Lawson Drive Traffic Signal design and right of way
- Kensington Road/Millbridge Parkway Traffic Signal design and right of way
- Small Transportation Plan Project Expense (reserve for a project)
- Capital Improvement Plan Fund
- Waxhaw Learning Center (former library renovation)
- Capital Vehicles
- Handheld Radios
- Downtown Master Plan
- Capital Equipment
- Kensington Drive/NC 16 Intersection Improvements
- Bulletproof Vest Grant
- Powell Bill Annual Paving and Maintenance
- Transfer to CIP Reserve

Specific project scopes and funding are described in this budget’s Capital Improvement Plan section. Eight multi-year funds are included in the Capital Improvement Plan this year:

- Pedestrian Connectivity Fund
- Recreation Center Fund
- Powell Bill Fund
- Safety Action Plan Grant Fund
- Small Transportation Plan Fund
- Capital Improvement Plan Fund
- Kensington Drive Fund
- Bulletproof Vest Grant Fund

Each fund is described as follows:

Pedestrian Connectivity Fund

The Pedestrian Connectivity Fund was established in FY 24 to reserve monies for greenways and sidewalks. Money will be allocated to this fund annually as revenues allow. The fund will be utilized to save money for new construction projects, restoration projects, and local matches for grant opportunities.

Original 2023-24 Budget: \$140,000.00
2024-25 Proposed Budget: \$100,000.00 **29% decrease**

Recreation Center Fund

Waxhaw acquired property along Waxhaw-Marvin Road to establish its first facility dedicated to recreational programming. An appropriation was received from the state to pay for the acquisition and startup costs. This fund will pay down the financing of the property utilizing the monies received from the state.

2024-25 Proposed Budget: \$438,000.00

Powell Bill Fund

North Carolina municipalities receive financial assistance from the state to help pay for the maintenance and repair of municipal streets. North Carolina levies motor fuel taxes under a formula that increases taxes when the wholesale price of motor fuels increases. The state appropriates a certain percentage of this revenue, plus an additional percentage of the North Carolina Highway Trust Fund's net proceeds, to eligible municipalities across the state. The legislation that first established this distribution is known as the Powell Bill (after its principal sponsor in the North Carolina Senate). The monies distributed to the municipalities are now referred to as Powell Bill funds. The available funds are distributed among eligible municipalities.

The Town completed a Pavement Condition Study in late 2023. The results determined Waxhaw's street system to be in very good shape. Beginning this year, \$500,000 will be invested annually in town streets to maintain the condition of the street system.

This will be the second year of the regular street tree maintenance program. Street tree maintenance zones were created last year allowing staff to focus on specific areas annually. Each area will receive focus every 5 years.

Original 2023-24 Budget: \$550,000.00
2024-25 Proposed Budget: \$670,000.00 **22% increase**

Safety Action Plan Grant Fund

Waxhaw received a grant award from the US Department of Transportation for Safe Streets and Roads for All, typically referred to as SS4A. This program is designed to improve roadway safety by significantly reducing or eliminating roadway fatalities and serious injuries. The grant award of \$128,000 will be utilized to create a comprehensive safety action plan that will support future applications for grant funding. The Town's local match is \$32,000.00.

2024-25 Proposed Budget: \$160,000.00

Small Transportation Project Fund

In the fiscal year 2019, this fund was created to support and account for small transportation capital projects. NC statutes authorize the levy of an annual municipal vehicle tax upon vehicles registered in the town to fund projects on public streets. Projects completed using Small Transportation Project Fund monies include Sunbonnet Lane refurbishment, McDonald Street pedestrian/parking improvements, Downtown Pedestrian Bridge renovations, and the Broad/Givens/S Church Street improvements.

This year the project fund will be utilized for design and right-of-way acquisition for two traffic signal projects. The first is the intersection of Cuthbertson Road/Lawson Drive. The second intersection is Kensington Road/Millbridge Parkway. The remainder of the funds will be held in reserve to fund projects in FY 26.

Original 2023-24 Budget: \$375,000.00
2024-25 Proposed Budget: \$375,000.00 **0% increase**

Capital Improvement Plan Fund

The Capital Improvement Plan is predicated on the ongoing provision of budgeted and saved monies to fund capital equipment and capital improvements to parks, roads, and other priorities that the Board has and will continue to identify. A minimum of \$175,000.00 is transferred annually to continue investing in the fund. This fund will also house fees-in-lieu collected for recreation facilities, parks, greenways, and open space sites as defined in Chapter 8 of the Land Development Code. This year, the fund will be utilized to renovate the old Waxhaw Library into the Waxhaw Learning Center, complete a Downtown Master Plan, and to purchase capital vehicles and equipment needed to enhance town operations.

Original 2023-24 Budget: \$175,000.00
2024-25 Proposed Budget: \$1,539,400.00 **780% increase**

Kensington Drive Fund

Waxhaw received a grant from the Charlotte Regional Transportation Planning Organization (CRTPO) a few years ago to improve Kensington Drive at the intersection of NC 16. It will add through and turn lanes, improve sight distance, and add a sidewalk. The right-of-way acquisition phase of the project is ongoing, with construction expected to begin sometime in FY25. This budget will carry the Town’s local match obligation for the project’s construction phase.

Original 2023-24 Budget: \$1,100,000.00
2024-25 Proposed Budget: \$1,250,000.00 **14% increase**

Bulletproof Vests Grant Fund

Waxhaw received a grant award from the Department of Justice for the Patrick Leahy Bulletproof Vest Partnership Program. This program is designed to reimburse a percentage of the cost of body armor vests purchased for law enforcement officers. The grant award of \$10,600.00 will be utilized to buy 14 bulletproof vests for Waxhaw’s police officers. The Town’s local match is \$10,600.00.

2024-25 Proposed Budget: \$21,200.00

Thank you to the Board of Commissioners for your direction and guidance in preparing the fiscal year 2024-25 budget. The leadership, time, and dedication to guiding the budgeting process is greatly appreciated. Meeting the service and program needs of our community is a great challenge. I am confident this budget accomplishes that goal with good governance and a sound financial strategy.

Respectfully Submitted,

Jeffrey Wells, Town Manager



Section 3. Revenues and Expenses

General Fund: Revenues

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
Tax Penalties and Interest	\$15,000.00	\$10,000.00	\$10,000.00	
Motor Vehicle Property Tax	\$1,000,000.00	\$1,123,000.00	\$1,235,000.00	
Prior Years Ad Valorem	\$10,000.00	\$10,000.00	\$10,000.00	
Current FY Ad Valorem	\$10,900,000.00	\$11,210,000.00	\$11,470,000.00	
Sales & Use Tax	\$2,400,000.00	\$4,800,000.00	\$5,350,000.00	
Franchise Tax	\$600,000.00	\$800,000.00	\$1,000,000.00	
Law Enf/ABC Store/Beer & Wine	\$300,000.00	\$200,000.00	\$300,000.00	
NC State Beer & Wine License	\$50,000.00	\$75,000.00	\$85,000.00	
Parks & Recreation Revenue	\$54,000.00	\$15,000.00	\$40,000.00	
Building Inspections Revenue	\$743,000.00	\$175,000.00	\$200,000.00	
Eng/Planning Revenue	\$150,000.00	\$110,000.00	\$110,000.00	
Interest Earned - Investments	\$9,000.00	\$500,000.00	\$600,000.00	
Other Miscellaneous	\$36,000.00	\$20,000.00	\$90,000.00	
Transfer from BI Fund Balance	\$130,000.00		\$360,000.00	
Transfer from Fund Balance		\$733,000.00	\$639,400.00	
Total General Fund Revenues	\$16,397,000.00	\$19,781,000.00	\$21,499,400.00	\$0

Special Fund: Revenues

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
Cemetery Fund	\$20,000.00	\$20,000.00	\$67,000.00	
Carolina Thread Trail Fund		\$50,000.00		
Police Explorers Fund		\$5,000.00	\$5,000.00	
Police State Drug Fund		\$6,000.00	\$6,000.00	
Police Federal Drug Fund		\$2,000.00	\$67,000.00	
Total Special Fund Revenues	\$20,000.00	\$83,000.00	\$145,000.00	\$0

Total Operating Revenues	\$16,417,000.00	\$19,864,000.00	\$21,644,400.00	\$0
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General Fund: Expenses

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
Board of Commissioners	\$124,000.00	\$147,000.00	\$127,000.00	
Administration	\$2,247,000.00	\$3,300,000.00	\$3,632,000.00	
Finance	\$369,000.00	\$424,000.00	\$458,000.00	
Tax	\$140,000.00	\$160,000.00	\$153,000.00	
Information Technology	\$826,000.00	\$860,000.00	\$1,138,000.00	
Public Services	\$1,800,000.00	\$1,741,000.00	\$1,938,000.00	
Facilities Management			\$484,000.00	
Police	\$4,002,000.00	\$4,517,000.00	\$5,028,000.00	
Emergency Management	\$150,000.00	\$211,000.00	\$215,000.00	
Building Inspections	\$909,000.00	\$535,000.00	\$563,000.00	
Engineering	\$688,000.00	\$848,000.00	\$732,000.00	
Sanitation	\$1,660,000.00	\$1,875,000.00	\$1,935,000.00	
Planning & Zoning	\$650,000.00	\$760,000.00	\$811,000.00	
Code Enforcement	\$97,000.00	\$101,000.00	\$108,000.00	
Business Development	\$250,000.00	\$309,000.00	\$429,000.00	
Human Resources	\$381,000.00	\$456,000.00	\$486,000.00	
Parks & Recreation	\$1,780,000.00	\$2,862,000.00	\$2,348,000.00	
Ped Connectivity Transfer	\$100,000.00	\$140,000.00	\$100,000.00	
CIP Reserve Transfer	\$194,000.00	\$175,000.00	\$175,000.00	
CIP Transfer - Vehicle/Equip			\$639,400.00	
Building Inspections Transfer	\$130,000.00	\$360,000.00		
Total General Fund Expenses	\$16,397,000.00	\$19,781,000.00	\$21,499,400.00	\$0

Special Fund: Expenses

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
Cemetery Fund	\$20,000.00	\$20,000.00	\$67,000.00	
Carolina Thread Trail		\$50,000.00	\$5,000.00	
Police Explorers Fund		\$5,000.00	\$6,000.00	
Police State Drug Fund		\$6,000.00	\$67,000.00	
Police Federal Drug Fund		\$2,000.00		
Total Special Fund Expenses	\$20,000.00	\$83,000.00	\$145,000.00	\$0

Total Operating Expenses	\$16,417,000.00	\$19,864,000.00	\$21,644,400.00	\$0
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Section 4. Department Budgets

Board of Commissioners

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-411-020 Stipend Elected Officials	\$99,700.00	\$102,700.00	\$105,900.00	
120-411-030 FICA	\$7,600.00	\$7,900.00	\$8,200.00	
120-411-250 Election Costs		\$20,000.00		
120-411-313 Training	\$4,000.00	\$5,100.00	\$3,000.00	
120-411-314 Board Meeting	\$3,000.00	\$2,000.00	\$3,300.00	
120-411-315 Dues & Memberships	\$1,000.00	\$1,000.00	\$1,000.00	
120-411-317 Travel	\$5,000.00	\$4,700.00	\$3,000.00	
120-411-420 Office Supplies	\$1,800.00	\$1,800.00	\$700.00	
120-411-425 Postage Expense	\$100.00	\$100.00	\$100.00	
120-411-455 Uniforms	\$600.00	\$800.00	\$800.00	
120-411-491 Subscriptions	\$1,200.00	\$500.00	\$600.00	
120-411-990 Misc Expense		\$400.00	\$400.00	
Totals	\$124,000.00	\$147,000.00	\$127,000.00	\$0

Administration

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-412-010 Salaries	\$444,200.00	\$487,500.00	\$808,300.00	
120-412-011 Overtime			\$2,500.00	
120-412-030 FICA	\$34,000.00	\$37,300.00	\$61,900.00	
120-412-040 401K	\$22,200.00	\$24,400.00	\$32,900.00	
120-412-050 NC Retirement	\$53,700.00	\$62,700.00	\$89,900.00	
120-412-060 Med & Life Ins	\$74,200.00	\$90,500.00	\$107,400.00	
120-412-070 Holiday Bonus	\$2,400.00	\$2,400.00	\$3,500.00	
120-412-080 Liability Ins	\$117,000.00	\$125,000.00	\$171,500.00	
120-412-090 Contract Serv	\$34,500.00	\$47,000.00	\$2,500.00	
120-412-206 Debt Principal	\$810,000.00	\$1,039,000.00	\$1,039,000.00	
120-412-207 Debt Interest	\$24,500.00	\$711,000.00	\$690,800.00	
120-412-210 Prof Services	\$193,000.00	\$193,500.00	\$188,600.00	
120-412-230 Legal Fees	\$75,000.00	\$75,000.00	\$100,000.00	
120-412-280 Licenses/Prof Dues	\$25,400.00	\$34,200.00	\$41,700.00	
120-412-313 Training	\$11,000.00	\$5,600.00	\$10,200.00	
120-412-314 Meeting Expense	\$1,000.00	\$600.00	\$500.00	
120-412-317 Travel	\$5,200.00	\$6,500.00	\$10,400.00	
120-412-412 Office Supplies	\$5,200.00	\$7,600.00	\$7,000.00	
120-412-425 Postage	\$1,200.00	\$1,200.00	\$1,200.00	
120-412-430 Electric Service	\$7,500.00	\$16,200.00		
120-412-435 Water/Sewer	\$1,200.00	\$2,800.00		
120-412-455 Uniforms	\$500.00	\$700.00	\$500.00	
120-412-460 Cleaning Sup	\$1,500.00	\$3,000.00		
120-412-467 Printing	\$1,000.00	\$1,000.00	\$1,700.00	
120-412-470 Ads/Comms	\$10,000.00	\$4,700.00	\$10,000.00	
120-412-481 Credit Card Fees		\$4,100.00	\$4,100.00	
120-412-484 Town Hall Rent	\$117,200.00	\$120,500.00	\$35,400.00	
120-412-485 Building Maint	\$5,000.00	\$2,900.00		
120-412-491 Record/Archiving	\$2,000.00	\$1,000.00	\$1,000.00	
120-412-700 Waxhaw 101	\$1,400.00	\$1,500.00	\$9,300.00	
120-412-730 Contingency	\$165,000.00	\$190,000.00	\$200,000.00	
120-412-805 Non-Capital Equip	\$1,000.00			
120-412-990 Misc Expense		\$600.00	\$200.00	
Totals	\$2,247,000.00	\$3,300,000.00	\$3,632,000.00	\$0

Finance

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-413-010 Salaries	\$231,500.00	\$269,300.00	\$282,600.00	
120-413-030 FICA	\$17,800.00	\$20,600.00	\$21,700.00	
120-413-040 401K	\$11,900.00	\$12,200.00	\$13,200.00	
120-413-050 NC Retirement	\$28,000.00	\$31,300.00	\$36,000.00	
120-413-060 Med & Life Ins	\$34,245.00	\$41,400.00	\$47,300.00	
120-413-070 Holiday Bonus	\$1,155.00	\$1,400.00	\$1,400.00	
120-413-200 Bank Fees	\$4,000.00	\$2,100.00	\$2,000.00	
120-413-230 Actuary Valuation Fee	\$400.00	\$400.00	\$500.00	
120-413-240 Auditing Fees	\$29,000.00	\$31,000.00	\$37,000.00	
120-413-280 Licenses/Prof Dues	\$500.00	\$700.00	\$700.00	
120-413-313 Training	\$4,000.00	\$4,000.00	\$7,300.00	
120-413-317 Travel	\$3,300.00	\$4,000.00	\$4,000.00	
120-413-420 Office Supplies	\$1,800.00	\$2,500.00	\$2,300.00	
120-413-425 Postage	\$200.00	\$800.00	\$900.00	
120-413-455 Uniforms	\$200.00	\$400.00	\$500.00	
120-413-805 Non-Capital Equip	\$1,000.00	\$1,000.00	\$500.00	
120-413-990 Misc Expense		\$900.00	\$100.00	
Totals	\$369,000.00	\$424,000.00	\$458,000.00	\$0

Tax

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-414-210 Prof Services	\$137,800.00	\$158,900.00	\$150,000.00	
120-414-414 Office Supplies	\$100.00	\$100.00	\$100.00	
120-414-425 Postage	\$100.00	\$100.00	100.00	
120-414-467 Printing			\$1,000.00	
120-414-470 Ads/Comms	\$1,000.00	\$900.00	\$1,000.00	
120-414-475 Tax Collection Fees	\$1,000.00			
120-414-990 Misc Expense			\$800.00	
Totals	\$140,000.00	\$160,000.00	\$153,000.00	\$0

Information Technology

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-421-010 Salaries	\$228,800.00	\$242,900.00	\$270,300.00	
120-421-030 FICA	\$17,500.00	\$18,600.00	\$20,700.00	
120-421-040 401K	\$11,400.00	\$12,200.00	\$13,600.00	
120-421-050 NC Retirement	\$27,500.00	\$31,300.00	\$34,900.00	
120-421-060 Med & Life Ins	\$34,000.00	\$37,800.00	\$41,000.00	
120-421-070 Holiday Bonus	\$1,155.00	\$1,200.00	\$1,200.00	
120-421-280 Licenses/Prof Dues	\$215.00	\$4,500.00	\$4,500.00	
120-421-292 Computer Hardware	\$121,800.00	\$71,200.00	\$131,600.00	
120-421-293 Software	\$365,620.00	\$426,800.00	\$436,100.00	
120-421-294 Computer Supplies	\$6,019.00	\$6,000.00	\$174,100.00	
120-421-310 Auto Allowance	\$320.00	\$400.00	\$700.00	
120-421-313 Training	\$2,400.00	\$3,500.00	\$5,000.00	
120-421-317 Travel	\$671.00	\$1,300.00	\$1,300.00	
120-421-410 Telephone	\$1,800.00		\$500.00	
120-421-420 Office Supplies	\$500.00	\$500.00	\$500.00	
120-421-425 Postage	\$200.00	\$200.00	\$100.00	
120-421-445 Copies/Overages	\$5,000.00			
120-421-455 Uniforms	\$100.00	\$500.00	\$500.00	
120-421-630 Supplies/Materials	\$1,000.00	\$500.00	\$1,000.00	
120-421-990 Misc Expense		\$600.00	\$400.00	
Totals	\$826,000.00	\$860,000.00	\$1,138,000.00	\$0

Public Services

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-426-010 Salaries	\$509,900.00	\$519,200.00	\$653,800.00	
120-426-011 Overtime	\$1,200.00	\$1,200.00	\$2,000.00	
120-426-030 FICA	\$38,700.00	\$39,800.00	\$50,100.00	
120-426-040 401K	\$25,600.00	\$26,000.00	\$32,700.00	
120-426-050 NC Retirement	\$61,000.00	\$66,800.00	\$89,200.00	
120-426-060 Med & Life Ins	\$101,500.00	\$110,300.00	\$147,700.00	
120-426-070 Holiday Bonus	\$3,500.00	\$3,500.00	\$4,700.00	
120-426-090 Prof Services	\$16,000.00			
120-426-206 Debt Service Principal	\$300,000.00			
120-426-207 Debt Service Interest	\$9,000.00			
120-426-313 Training	\$3,400.00	\$3,000.00	\$6,000.00	
120-426-315 Licenses/Prof Dues	\$2,000.00	\$2,200.00	\$2,200.00	
120-426-317 Travel	\$1,200.00	\$1,600.00	\$2,400.00	
120-426-420 Office Supplies	\$1,500.00	\$1,700.00	\$2,800.00	
120-426-425 Postage	\$100.00	\$100.00	\$100.00	
120-426-430 Electric Service	\$5,500.00	\$5,500.00		
120-426-433 Leased Vehicles	\$211,000.00	\$400,000.00	\$400,000.00	
120-426-437 Propane Gas	\$1,500.00	\$1,800.00		
120-426-455 Uniforms	\$6,300.00	\$7,400.00	\$8,800.00	
120-426-474 Vehicle Maint	\$40,000.00	\$40,000.00	\$45,000.00	
120-426-475 Gas & Oil	\$168,000.00	\$175,000.00	\$180,000.00	
120-426-476 Equipment Repairs	\$12,000.00	\$16,000.00	\$16,000.00	
120-426-610 Street Lights	\$235,000.00	\$250,000.00	\$250,000.00	
120-426-630 Supplies/Materials	\$10,600.00	\$10,600.00	\$10,900.00	
120-426-660 CSX Crossing			\$2,100.00	
120-426-670 Repairs/Maint	\$5,000.00	\$5,000.00		
120-426-672 Beautification	\$16,000.00	\$17,000.00	\$17,000.00	
120-426-685 Leaf Facility Ops	\$4,000.00	\$4,000.00	\$4,000.00	
120-426-805 Non-Capital Equip	\$10,500.00	\$10,000.00	\$10,000.00	
120-426-807 Capital Equipment		\$23,000.00		
120-426-990 Misc Expense		\$300.00	\$500.00	
Totals	\$1,800,000.00	\$1,741,000.00	\$1,938,000.00	\$0

Facilities Management

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-427-010 Salaries			\$89,800.00	
120-427-030 FICA			\$6,900.00	
120-427-040 401K			\$4,500.00	
120-427-050 NC Retirement			\$12,300.00	
120-427-060 Med & Life Ins			\$18,300.00	
120-427-070 Holiday Bonus			\$800.00	
120-427-090 Contract Services			\$55,000.00	
120-427-280 Licenses/Prof Dues			\$500.00	
120-427-313 Training			\$2,000.00	
120-427-317 Travel			\$2,000.00	
120-427-333 Natural Gas			\$58,000.00	
120-427-412 Office Supplies			\$1,200.00	
120-427-425 Postage			\$100.00	
120-427-430 Electric Services			\$124,500.00	
120-427-435 Water/Sewer			\$16,500.00	
120-427-437 Propane			\$2,000.00	
120-427-455 Uniforms			\$1,500.00	
120-427-460 Cleaning Supplies			\$7,500.00	
120-427-485 Building Maintenance			\$67,600.00	
120-427-630 Supplies/Materials			\$3,000.00	
120-427-805 Non-Capital Equip			\$10,000.00	
120-427-990 Misc Expense				
Totals	\$0	\$0	\$484,000.00	\$0

Police

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-431-010 Salaries	\$2,015,900.00	\$2,398,300.00	\$2,779,000.00	
120-431-011 Overtime	\$50,000.00	\$70,000.00	\$90,000.00	
120-431-020 Separation Allowance	\$27,000.00	\$31,100.00	\$74,500.00	
120-431-030 FICA	\$157,000.00	\$182,300.00	\$212,600.00	
120-431-040 401K	\$104,000.00	\$119,500.00	\$140,400.00	
120-431-050 NC Retirement	\$263,400.00	\$336,900.00	\$406,200.00	
120-431-060 Med & Life Ins	\$428,500.00	\$446,000.00	\$528,900.00	
120-431-070 Holiday Bonus	\$13,100.00	\$14,300.00	\$15,100.00	
120-431-087 Recruiting	\$4,000.00	\$13,000.00	\$13,000.00	
120-431-090 Prof Services	\$1,200.00	\$1,200.00	\$1,200.00	
120-431-206 Debt Principal	\$471,000.00	\$471,000.00	\$484,000.00	
120-431-207 Debt Interest	\$40,900.00	\$40,900.00	\$27,700.00	
120-431-230 Legal Fees	\$9,000.00	\$9,000.00	\$9,000.00	
120-431-313 Training	\$41,665.00	\$23,200.00	\$44,600.00	
120-431-315 Licenses/Prof Dues	\$2,835.00	\$3,000.00	\$3,900.00	
120-431-317 Travel	\$21,850.00	\$24,200.00	\$34,000.00	
120-431-420 Office Supplies	\$7,300.00	\$7,300.00	\$10,300.00	
120-431-425 Postage	\$300.00	\$400.00	\$1,200.00	
120-431-430 Electric Services	\$47,000.00	\$52,000.00		
120-431-435 Water/Sewer	\$3,000.00	\$4,000.00		
120-431-450 Non-Capital Equipment	\$40,025.00	\$48,500.00	\$25,000.00	
120-431-455 Uniforms	\$37,200.00	\$45,200.00	\$48,800.00	
120-431-460 Cleaning Supplies	\$3,425.00	\$3,500.00	\$2,900.00	
120-431-474 Vehicle Maintenance	\$1,000.00	\$1,000.00	\$2,200.00	
120-431-485 Building Maintenance	\$13,500.00	\$13,700.00		
120-431-495 Community Policing	\$15,000.00	\$15,200.00	\$20,400.00	
120-431-496 K-9 Expense	\$5,800.00	\$5,900.00	\$6,500.00	
120-431-630 Supplies/Materials	\$3,300.00	\$3,300.00	\$3,100.00	
120-431-807 Capital Equipment	\$75,300.00	\$130,600.00	\$38,500.00	
120-431-808 Capital Vehicle	\$83,500.00			
120-431-850 Animal Control	\$2,000.00	\$2,000.00	\$1,500.00	
120-431-875 SRT Tactical Team	\$13,000.00		\$2,800.00	
120-431-990 Misc Expense		\$500.00	\$700.00	
Totals	\$4,002,000.00	\$4,517,000.00	\$5,028,000.00	\$0

Emergency Management

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-433-010 Salaries	\$60,800.00	\$86,900.00	\$92,200.00	
120-433-030 FICA	\$4,700.00	\$6,700.00	\$7,100.00	
120-433-040 401K	\$3,000.00	\$4,400.00	\$4,700.00	
120-433-050 NC Retirement	\$7,700.00	\$11,200.00	\$12,600.00	
120-433-060 Med & Life Ins	\$7,200.00	\$10,200.00	\$12,100.00	
120-433-070 Holiday Bonus	\$300.00	\$400.00	\$400.00	
120-433-210 Prof Services	\$22,300.00	\$38,400.00	\$39,600.00	
120-433-280 Licenses/Prof Dues	\$1,000.00	\$900.00	\$1,400.00	
120-433-313 Training	\$2,000.00	\$6,000.00	\$7,600.00	
120-433-314 Meeting Expense	\$1,000.00	\$500.00	\$500.00	
120-433-317 Travel	\$1,500.00	\$2,500.00	\$2,500.00	
120-433-420 Office Supplies	\$300.00	\$300.00	\$300.00	
120-433-455 Uniforms	\$700.00	\$800.00	\$900.00	
120-433-467 Printing	\$200.00	\$200.00	\$200.00	
120-433-485 Repairs/Maint	\$5,500.00	\$3,500.00	\$8,500.00	
120-433-620 Supplies/Materials	\$4,500.00	\$9,500.00	\$18,000.00	
120-433-805 Non-Capital Equip	\$15,300.00	\$1,600.00	\$5,700.00	
120-433-807 Capital Equipment	\$12,000.00	\$26,700.00		
120-433-990 Misc Expense		\$300.00	\$700.00	
Totals	\$150,000.00	\$211,000.00	\$215,000.00	\$0

Building Inspections

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-435-010 Salaries	\$496,000.00	\$294,100.00	\$309,300.00	
120-435-011 Overtime	\$3,000.00		\$2,500.00	
120-435-030 FICA	\$38,000.00	\$22,500.00	\$23,700.00	
120-435-040 401K	\$23,000.00	\$14,700.00	\$15,500.00	
120-435-050 NC Retirement	\$55,500.00	\$37,800.00	\$42,200.00	
120-435-060 Med & Life Ins	\$70,800.00	\$49,200.00	\$56,400.00	
120-435-070 Holiday Bonus	\$3,000.00	\$1,600.00	\$1,600.00	
120-435-075 Worker's Comp Ins	\$4,000.00			
120-435-206 Debt Principal	\$90,000.00			
120-435-207 Debt Interest	\$2,700.00			
120-435-292 Computer Hardware	\$2,800.00	\$2,800.00		
120-435-293 Computer Software	\$2,900.00	\$80,500.00	\$80,500.00	
120-435-294 Computer Supplies	\$400.00			
120-435-313 Training	\$4,100.00	\$4,900.00	\$6,600.00	
120-435-315 Licenses/Prof Dues	\$1,900.00	\$2,100.00	\$1,800.00	
120-435-317 Travel	\$3,200.00	\$4,400.00	\$3,100.00	
120-435-410 Telephone/Mobile	\$3,500.00	\$3,500.00	\$3,500.00	
120-435-420 Office Supplies	\$1,500.00	\$1,500.00	\$500.00	
120-435-425 Postage	\$500.00	\$500.00	\$100.00	
120-435-430 Electric Services	\$2,000.00			
120-435-435 Water/Sewer	\$300.00			
120-435-455 Uniforms	\$1,900.00	\$1,500.00	\$1,300.00	
120-435-474 Vehicle Maintenance	\$2,400.00	\$2,400.00	\$2,300.00	
120-435-475 Gas & Oil	\$5,500.00	\$5,000.00	\$5,900.00	
120-435-486 Building Space Alloc	\$10,300.00			
120-435-487 Fire Marshal Rent	\$12,000.00			
120-435-630 Supplies/Materials	\$1,000.00	\$1,000.00	\$1,000.00	
120-435-806 Capital Software	\$62,000.00			
120-435-808 Capital Vehicles	\$4,800.00	\$4,800.00	\$4,800.00	
120-435-990 Misc Expense		\$200.00	\$400.00	
Totals	\$909,000.00	\$535,000.00	\$563,000.00	\$0

Engineering

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-451-010 Salaries	\$441,100.00	\$529,000.00	\$465,900.00	
120-451-030 FICA	\$33,670.00	\$40,500.00	\$35,700.00	
120-451-040 401K	\$21,800.00	\$26,500.00	\$23,300.00	
120-451-050 NC Retirement	\$52,600.00	\$68,000.00	\$63,600.00	
120-451-060 Med & Life Ins	\$66,400.00	\$81,600.00	\$76,000.00	
120-451-070 Holiday Bonus	\$1,930.00	\$2,400.00	\$2,000.00	
120-451-210 Prof Services	\$50,000.00	\$80,000.00	\$50,000.00	
120-451-280 Licenses/Prof Dues	\$1,400.00	\$900.00	\$500.00	
120-451-313 Training	\$7,000.00	\$6,100.00	\$2,800.00	
120-451-317 Travel	\$4,300.00	\$4,300.00	\$1,900.00	
120-451-420 Office Supplies	\$700.00	\$700.00	\$800.00	
120-451-425 Postage	\$200.00	\$200.00	\$500.00	
120-451-450 Non-Capital Equip	\$2,000.00	\$2,000.00	\$4,600.00	
120-451-455 Uniforms	\$800.00	\$1,000.00	\$800.00	
120-451-467 Printing	\$300.00	\$1,500.00	\$1,500.00	
120-451-470 Ads/Comms	\$200.00	\$200.00	\$1,000.00	
120-451-630 Supplies/Materials	\$3,600.00	\$3,000.00	\$500.00	
120-451-990 Misc Expense		\$100.00	\$600.00	
Totals	\$688,000.00	\$848,000.00	\$732,000.00	\$0

Sanitation

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-471-425 Postage	\$1,000.00	\$5,000.00		
120-471-467 Printing	\$5,000.00	\$5,000.00		
120-471-695 Sanitation Contract	\$1,654,000.00	\$1,865,000.00	\$1,935,000.00	
Totals	\$1,660,000.00	\$1,875,000.00	\$1,935,000.00	\$0

Planning & Zoning

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-490-010 Salaries	\$376,500.00	\$426,700.00	\$452,300.00	
120-490-011 Overtime	\$7,000.00	\$10,000.00	\$8,000.00	
120-490-030 FICA	\$29,400.00	\$32,700.00	\$34,600.00	
120-490-040 401K	\$19,200.00	\$21,400.00	\$22,700.00	
120-490-050 NC Retirement	\$45,600.00	\$54,900.00	\$61,700.00	
120-490-060 Med & Life Ins	\$61,200.00	\$80,200.00	\$91,800.00	
120-490-070 Holiday Bonus	\$1,925.00	\$2,000.00	\$2,000.00	
120-490-210 Prof Services	\$10,000.00	\$21,000.00	\$29,100.00	
120-490-215 Adv Board Stipends	\$6,900.00	\$5,000.00	\$4,600.00	
120-490-313 Training	\$8,000.00	\$9,500.00	\$7,100.00	
120-490-314 Meeting Expense	\$2,000.00	\$1,500.00	\$1,000.00	
120-490-315 Licenses/Prof Dues	\$8,675.00	\$9,100.00	\$9,100.00	
120-490-317 Travel	\$8,000.00	\$8,000.00	\$9,200.00	
120-490-420 Office Supplies	\$2,500.00	\$2,500.00	\$1,500.00	
120-490-425 Postage	\$500.00	\$600.00	\$300.00	
120-490-450 Non-Capital Equip	\$1,200.00	\$2,400.00	\$1,600.00	
120-490-455 Uniforms	\$400.00	\$400.00	\$500.00	
120-490-470 Ads/Comms	\$3,000.00	\$3,000.00	\$2,000.00	
120-490-630 Supplies/Materials	\$8,000.00	\$3,500.00	\$6,000.00	
120-490-866 Facade Grant	\$50,000.00	\$65,000.00	\$65,000.00	
120-490-990 Misc Expense		\$600.00	\$900.00	
Totals	\$650,000.00	\$760,000.00	\$811,000.00	\$0

Code Enforcement

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-491-010 Salaries	\$56,200.00	\$59,900.00	\$63,600.00	
120-491-030 FICA	\$4,300.00	\$4,600.00	\$4,900.00	
120-491-040 401K	\$2,800.00	\$3,000.00	\$3,200.00	
120-491-050 NC Retirement	\$6,500.00	\$7,700.00	\$8,700.00	
120-491-060 Med & Life Ins	\$9,700.00	\$11,000.00	\$12,700.00	
120-491-070 Holiday Bonus	\$400.00	\$400.00	\$400.00	
120-491-280 Licenses/Prof Dues	\$400.00	\$400.00	\$400.00	
120-491-313 Training	\$1,500.00	\$1,500.00	\$1,500.00	
120-491-317 Travel	\$1,000.00	\$1,000.00	\$1,000.00	
120-491-420 Office Supplies	\$200.00	\$200.00	\$200.00	
120-491-425 Postage	\$200.00	\$200.00	\$200.00	
120-491-455 Uniforms	\$500.00	\$600.00	\$600.00	
120-491-467 Printing	\$1,000.00	\$800.00	\$800.00	
120-491-474 Vehicle Maintenance			\$400.00	
120-491-630 Supplies/Materials	\$300.00	\$300.00	\$700.00	
120-491-870 Code Abatement	\$12,000.00	\$9,000.00	\$8,000.00	
120-491-990 Misc Expense		\$400.00	\$700.00	
Totals	\$97,000.00	\$101,000.00	\$108,000.00	\$0

Business Development

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-493-010 Salaries	\$94,600.00	\$99,400.00	\$170,600.00	
120-493-011 Overtime			\$4,500.00	
120-493-030 FICA	\$7,300.00	\$7,600.00	\$13,100.00	
120-493-040 401K	\$4,800.00	\$5,000.00	\$8,600.00	
120-493-050 NC Retirement	\$10,800.00	\$12,800.00	\$23,300.00	
120-493-060 Med & Life Ins	\$15,000.00	\$16,000.00	\$29,500.00	
120-493-070 Holiday Bonus	\$400.00	\$400.00	\$800.00	
120-493-171 Adv Board Training	\$1,300.00	\$1,800.00	\$1,300.00	
120-493-210 Prof Services		\$15,000.00	\$17,500.00	
120-493-215 Adv Board Stipends	\$2,700.00			
120-493-280 Licenses/Prof Dues	\$600.00	\$2,300.00	\$14,000.00	
120-493-313 Training	\$1,300.00	\$3,300.00	\$4,500.00	
120-493-314 Meeting Expense	\$2,700.00	\$2,000.00	\$1,600.00	
120-493-317 Travel	\$5,200.00	\$9,500.00	\$12,000.00	
120-493-420 Office Supplies	\$500.00	\$6,500.00	\$1,000.00	
120-493-425 Postage	\$300.00	\$500.00	\$100.00	
120-493-455 Uniforms	\$200.00	\$200.00	\$300.00	
120-493-467 Printing	\$1,500.00	\$3,500.00	\$3,500.00	
120-493-470 Ads/Comms	\$200.00			
120-493-486 Repairs/Maint	\$20,000.00	\$23,000.00	\$7,000.00	
120-493-630 Supplies/Materials	\$22,000.00	\$6,500.00	\$8,000.00	
120-493-690 Downtown Projects	\$42,700.00	\$80,000.00	\$84,400.00	
120-493-759 Public Parking Lease	\$15,900.00	\$13,000.00	\$22,800.00	
120-493-990 Misc Expense		\$700.00	\$600.00	
Totals	\$250,000.00	\$309,000.00	\$429,000.00	\$0

Human Resources

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-511-010 Salaries	\$149,000.00	\$177,500.00	\$200,000.00	
120-511-013 Wellness Time	\$10,000.00			
120-511-030 FICA	\$11,300.00	\$13,600.00	\$15,300.00	
120-511-040 401K	\$8,400.00	\$10,000.00	\$11,200.00	
120-511-050 NC Retirement	\$17,800.00	\$22,900.00	\$27,300.00	
120-511-060 Med & Life Ins	\$25,000.00	\$27,600.00	\$31,200.00	
120-511-070 Holiday Bonus	\$800.00	\$800.00	\$800.00	
120-511-071 Phone Stipends	\$7,600.00	\$12,000.00	\$12,200.00	
120-511-075 Workers Comp	\$70,000.00	\$90,000.00	\$90,000.00	
120-511-082 Flex Spending	\$2,800.00	\$1,000.00	\$4,000.00	
120-511-085 Employee Assistance	\$1,500.00	\$1,600.00	\$2,600.00	
120-511-086 Medical Testing	\$1,000.00	\$1,000.00	\$1,600.00	
120-511-087 Recruitment	\$3,100.00	\$5,900.00	\$3,900.00	
120-511-205 Payroll Fees	\$26,000.00	\$26,000.00	\$29,000.00	
120-511-210 Prof Services	\$18,000.00	\$35,000.00	\$20,700.00	
120-511-280 Licenses/Prof Dues	\$1,700.00	\$1,400.00	\$1,700.00	
120-511-313 Training	\$6,500.00	\$6,500.00	\$3,900.00	
120-511-317 Travel	\$1,000.00	\$1,000.00	\$1,000.00	
120-511-320 Emp Appreciation	\$11,600.00	\$13,400.00	\$15,400.00	
120-511-420 Office Supplies	\$1,000.00	\$900.00	\$500.00	
120-511-425 Postage	\$1,000.00	\$200.00	\$100.00	
120-511-455 Uniforms	\$200.00	\$200.00	\$300.00	
120-511-467 Printing	\$600.00	\$800.00	\$5,000.00	
120-511-500 Meetings & Wellness	\$5,100.00	\$6,700.00	\$7,700.00	
120-511-990 Misc Expense			\$600.00	
Totals	\$381,000.00	\$456,000.00	\$486,000.00	\$0

Parks & Recreation

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-613-010 Salaries	\$651,000.00	\$941,600.00	\$1,052,900.00	
120-613-011 Overtime	\$8,000.00	\$10,000.00	\$15,000.00	
120-613-030 FICA	\$50,300.00	\$72,100.00	\$80,600.00	
120-613-040 401K	\$32,100.00	\$46,300.00	\$49,800.00	
120-613-050 NC Retirement	\$78,000.00	\$118,900.00	\$135,700.00	
120-613-060 Med & Life Ins	\$123,000.00	\$199,200.00	\$219,600.00	
120-613-070 Holiday Bonus	\$4,900.00	\$7,200.00	\$7,200.00	
120-613-205 Rec Center Start Up		\$250,000.00		
120-613-206 Debt Principal	\$300,000.00	\$342,000.00		
120-613-207 Debt Interest	\$9,000.00	\$95,700.00		
120-613-210 Prof Services	\$15,600.00	\$21,000.00	\$14,800.00	
120-613-215 Adv Board Stipends	\$2,700.00	\$4,200.00	\$4,500.00	
120-613-280 Licenses/Prof Dues	\$4,300.00	\$5,800.00	\$6,100.00	
120-613-313 Training	\$10,000.00	\$23,400.00	\$37,800.00	
120-613-317 Travel	\$17,900.00	\$8,600.00	\$10,800.00	
120-613-333 Natural Gas	\$4,200.00	\$3,000.00	\$4,000.00	
120-613-398 Security Services	\$9,500.00			
120-613-420 Office Supplies	\$7,000.00	\$9,800.00	\$11,800.00	
120-613-425 Postage	\$1,000.00	\$1,000.00	\$300.00	
120-613-430 Electric Services	\$17,700.00	\$28,000.00	\$45,400.00	
120-613-431 Nesbit Park Lighting	\$11,400.00	\$12,400.00	\$14,000.00	
120-613-435 Water/Sewer	\$4,300.00	\$6,800.00	\$10,700.00	
120-613-441 Events & Programs	\$60,000.00	\$60,000.00	\$60,000.00	
120-613-450 Non-Capital Equipment	\$24,000.00	\$48,200.00	\$26,700.00	
120-613-455 Uniforms	\$5,000.00	\$14,200.00	\$14,200.00	
120-613-460 Cleaning Supplies	\$9,000.00	\$8,300.00	\$8,500.00	
120-613-470 Ads/Comms	\$11,000.00	\$9,800.00	\$6,100.00	
120-613-485 Grounds Maint	\$114,000.00	\$113,400.00	\$150,800.00	
120-613-490 Safety & Compliance	\$2,600.00	\$13,500.00	\$15,100.00	
120-613-630 Supplies/Materials	\$1,800.00	\$6,500.00	\$5,600.00	
120-613-690 Holiday Lights	\$5,000.00	\$30,600.00	\$20,900.00	
120-613-700 Programs Expense	\$36,700.00	\$32,700.00	\$49,700.00	
120-613-701 Smile Sensory Trailer			\$1,000.00	
120-613-710 Event Expense	\$119,000.00	\$237,000.00	\$239,000.00	

Parks & Recreation (continued...)

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
120-613-715 Youth Council		\$8,000.00	\$7,000.00	
120-613-716 Meeting Expense		\$1,000.00	\$1,500.00	
120-613-750 Public Art		\$15,000.00	\$10,000.00	
120-613-807 Capital Equipment	\$30,000.00	\$24,000.00		
120-613-810 Capital Improvements		\$32,000.00	\$10,000.00	
120-613-990 Misc Expense		\$800.00	\$900.00	
Totals	\$1,780,000.00	\$2,862,000.00	\$2,348,000.00	\$0



Section 5. Special Revenue Funds

Cemetery Fund 220

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
220-299-000 Transfer from Fund Bal			\$40,000.00	
220-312-030 Cemetery Lot Sales	\$11,000.00	\$10,000.00	\$15,000.00	
220-312-031 Cemetery Open/Close	\$9,000.00	\$10,000.00	\$12,000.00	
Totals	\$20,000.00	\$20,000.00	\$67,000.00	\$0
Expenses				
220-474-293 Software	\$2,700.00			
220-474-313 Training	\$100.00	\$200.00	\$300.00	
220-474-317 Travel	\$300.00	\$200.00	\$200.00	
220-474-420 Office Supplies	\$100.00	\$200.00	\$300.00	
220-474-425 Postage	\$100.00	\$200.00	\$200.00	
220-474-450 Non-Capital Equip	\$200.00	\$200.00	\$200.00	
220-474-580 Columbarium Project			\$40,000.00	
220-474-650 Cemetery Maint	\$16,500.00	\$19,000.00	\$25,800.00	
Totals	\$20,000.00	\$20,000.00	\$67,000.00	\$0

Police Explorers Fund 250

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
250-299-000 Fund Balance		\$3,000.00	\$3,000.00	
250-310-018 Fundraising Revenue	\$2,500.00	\$1,000.00	\$1,500.00	
250-312-020 Dues Collected		\$1,000.00	\$500.00	
Totals	\$2,500.00	\$5,000.00	\$5,000.00	\$0

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
250-510-280 Dues/Subscriptions		\$2,000.00	\$1,500.00	
250-510-455 Uniforms		\$2,500.00	\$1,700.00	
250-510-500 Fundraising Expense			\$1,200.00	
250-510-600 Activity Expense	\$2,500.00	\$500.00	\$600.00	
Totals	\$2,500.00	\$5,000.00	\$5,000.00	\$0

Police State Drug Fund 255

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
255-299-000 Fund Balance		\$1,000.00	\$1,000.00	
255-310-030 State Drug Revenue	\$1,000.00	\$5,000.00	\$5,000.00	
Totals	\$1,000.00	\$6,000.00	\$6,000.00	\$0
Expenses				
255-510-755 Drug Investigations		\$4,000.00	\$4,000.00	
255-510-765 Misc State Drug Exp	\$1,000.00	\$2,000.00	\$2,000.00	
Totals	\$1,000.00	\$6,000.00	\$6,000.00	\$0

Police Federal Drug Fund 260

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
260-310-030 Fed Drug Revenue Dist	\$1,000.00			
260-320-999 Fund Balance			\$65,000.00	
260-310-031 Federal ICE Revenue		\$1,000.00	\$1,000.00	
260-310-032 DEA Revenue		\$1,000.00	\$1,000.00	
Totals	\$1,000.00	\$2,000.00	\$67,000.00	\$0
Expenses				
260-510-765 Federal Drug Exp	\$1,000.00	\$1,000.00	\$1,000.00	
260-510-808 Capital Vehicles			\$65,000.00	
260-510-766 DEA Expenses		\$1,000.00	\$1,000.00	
Totals	\$1,000.00	\$2,000.00	\$67,000.00	\$0



Section 6. Operating Budget Ordinance

ORD: 2024-010



Town of Waxhaw Operating Budget Ordinance Fiscal Year 2024-2025

BE IT ORDAINED by the Waxhaw Board of Commissioners in accordance with the North Carolina Budget and Fiscal Control Act:

SECTION 1: The following amounts are hereby appropriated in for the operations of the Town government and its activities for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

General Fund Expenses:

Board of Commissioners	\$127,000.00
Administration	\$3,632,000.00
Finance	\$458,000.00
Tax	\$153,000.00
Information Technology	\$1,138,000.00
Public Services	\$1,938,000.00
Facilities Management	\$484,000.00
Police	\$5,028,000.00
Emergency Mgt & Safety	\$215,000.00
Building Inspections	\$563,000.00
Engineering	\$732,000.00
Sanitation	\$1,935,000.00
Planning and Zoning	\$811,000.00
Code Enforcement	\$108,000.00
Business Development	\$429,000.00
Human Resources	\$486,000.00
Parks and Recreation	\$2,348,000.00
Pedestrian Connectivity Funds Transfer	\$100,000.00
CIP Reserve Transfer	\$175,000.00
CIP Transfer - Vehicle/Equipment	\$639,400.00
Total	\$21,499,400.00

Special Revenue Fund Expenses:

Cemetery Fund	\$67,000.00
Police Explorers Fund	\$5,000.00
Police State Drug Fund	\$6,000.00
Police Federal Drug Fund	\$67,000.00
Total	\$145,000.00

SECTION 2: It is estimated the following revenues will be available for operations for the Fiscal Year beginning July 1, 2024 to June 30, 2025:

General Fund Revenues:

Real/Personal Property Tax	\$11,470,000.00
Prior Years Taxes	\$20,000.00
Motor Vehicle Tax	\$1,235,000.00
Sales and Use Tax	\$5,350,000.00
Franchise Taxes	\$1,000,000.00
Other Revenues	\$1,425,000.00
Transfer from Building Insp Fund Balance	\$360,000.00
Transfer from Fund Balance to CIP	\$639,400.00
Total	\$21,449,400.00

Special Revenue Fund Revenues:

Cemetery Fund	\$67,000.00
Police Explorers Fund	\$5,000.00
Police State Drug Fund	\$6,000.00
Police Federal Drug Fund	\$67,000.00
Total	\$145,000.00

SECTION 3: There is hereby levied a property tax rate of thirty-eight and one half cents (\$0.385) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2024, for the purpose of raising the revenue listed as “General Fund Revenues” in Section 2 of this Ordinance. This rate is based on total estimated net valuation of property for the purposes of taxation of \$3,010,006,507.00 for real/personal property and \$324,289,331.00 for motor vehicles. The Fiscal Year 2024-2025 estimated rate of collection is 99%.

SECTION 4: The Waxhaw Board of Commissioners shall adopt a Schedule of Fees and Rates for various services, as may be amended from time to time as determined appropriate, to provide funding to cover costs for the provision of designated services.

SECTION 5: The Town Manager is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. He may transfer amounts between line-item expenses within the same fund.
- b. Town He may not transfer amounts between funds, except as approved by the Board of Commissioners in the Annual Budget Ordinances as amended.

SECTION 6: Appropriation herein authorized and made shall have the amount of outstanding encumbrances as of June 30, 2024 added to each appropriation, as it appears in order to account for the expenses in the Fiscal Year they are paid.

SECTION 7: Copies of the Annual Budget shall be furnished to the Town Clerk, to the Board of Commissioners, the Town Manager, the Finance Director, and others deemed necessary to be kept on file by them for their direction in the disbursement of funds.

THIS ORDINANCE SHALL BECOME EFFECTIVE UPON ITS ADOPTION AND APPROVAL.

Approved and adopted this the 11th day of June 2024.

Robert J. Murray, III, Mayor

ATTEST:

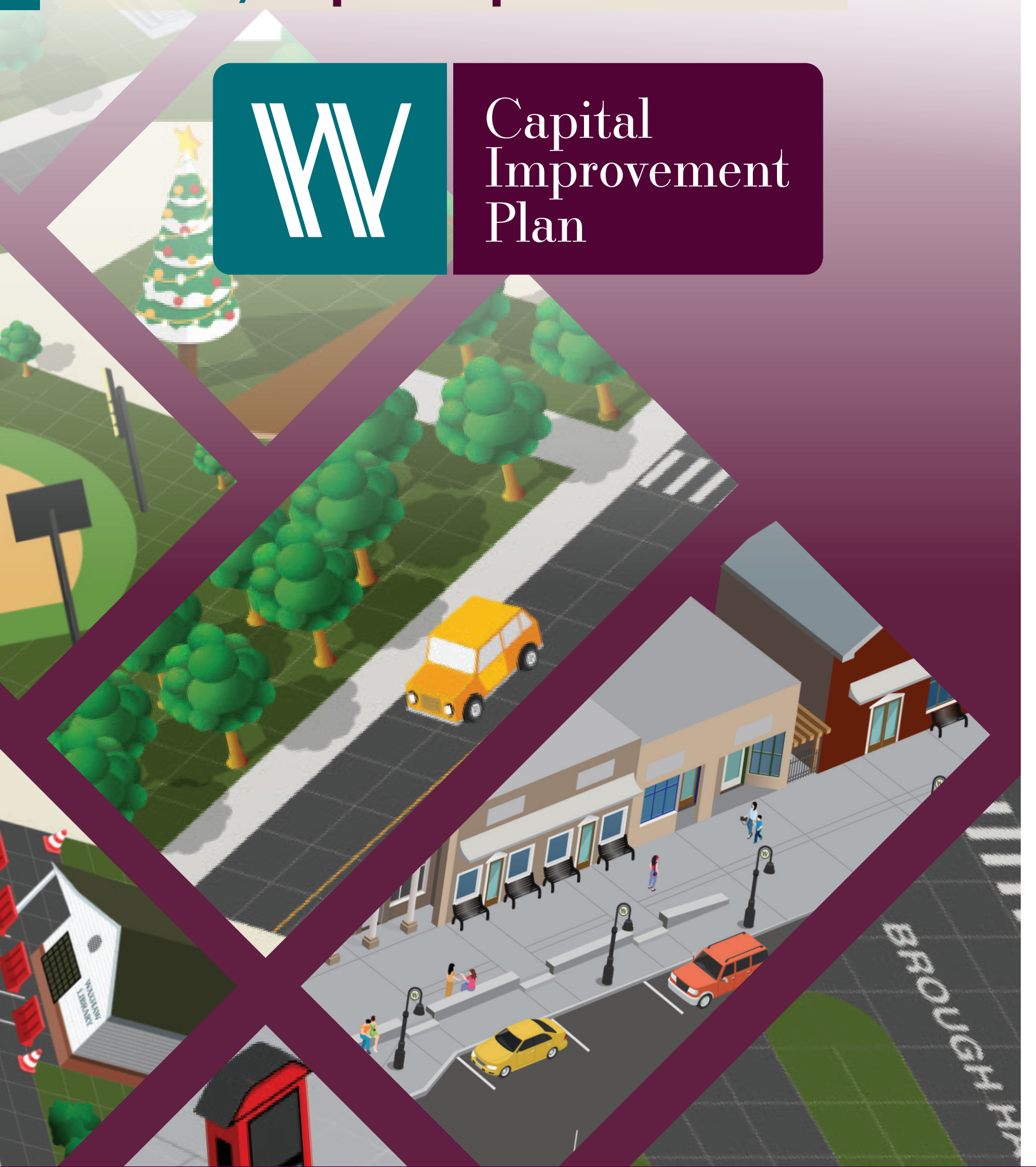
Barbara Bruce, Town Clerk



Section 7. Capital Improvement Plan



Capital Improvement Plan





CIP Budget FY24-25

CIP Fund Revenues

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
Pedestrian Connectivity		\$140,000.00	\$100,000.00	
Downtown Park Honorarium	\$50,000.00			
Recreation Center			\$438,000.00	
American Rescue Plan	\$2,732,352.54	\$846,000.00		
PARTF Grant		\$425,000.00		
Powell Bill	\$770,000.00	\$550,000.00	\$670,000.00	
Safety Action Plan Grant			\$160,000.00	
Small Transportation Plan	\$425,000.00	\$375,000.00	\$375,000.00	
Town Campus	\$18,000,000.00			
Capital Improvement Plan	\$194,000.00	\$175,000.00	\$1,539,400.00	
Kensington Grant	\$200,000.00	\$1,100,000.00	\$1,250,000.00	
Bulletproof Vests Grant			\$21,200.00	
Total CIP Revenue	\$22,371,352.54	\$3,611,000.00	\$4,553,600.00	\$0

CIP Fund Expenses

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
Pedestrian Connectivity		\$140,000.00	\$100,000.00	
Downtown Park Honorarium	\$50,000.00			
Recreation Center			\$438,000.00	
American Rescue Plan	\$2,732,352.54	\$846,000.00		
PARTF Grant		\$425,000.00		
Powell Bill	\$770,000.00	\$550,000.00	\$670,000.00	
Safety Action Plan Grant			\$160,000.00	
Small Transportation Plan	\$425,000.00	\$375,000.00	\$375,000.00	
Town Campus	\$18,000,000.00			
Capital Improvement Plan	\$194,000.00	\$175,000.00	\$1,539,400.00	
Kensington Grant	\$200,000.00	\$1,100,000.00	\$1,250,000.00	
Bulletproof Vests Grant			\$21,200.00	
Total CIP Expenses	\$22,371,352.54	\$3,611,000.00	\$4,553,600.00	\$0



5 Year Plan FY2025

	Fund	FY25
Pedestrian Connectivity (Greenway & Sidewalk)	145	\$100,000.00
Waxhaw Recreation Barn	213	\$438,000.00
Safety Action Plan Grant	295	\$160,000.00
Cuthbertson Rd/Lawson Dr Traffic Signal - Design/ROW	385	\$50,000.00
Kensington Rd/Millbridge Pkwy Traffic Signal - Design/ROW	385	\$50,000.00
Small Transportation Plan Project Expense	385	\$275,000.00
Waxhaw Learning Center	403	\$500,000.00
Capital Vehicles	403	\$467,400.00
Handheld Radios	403	\$105,000.00
Downtown Master Plan	403	\$120,000.00
Capital Equipment	403	\$172,000.00
Kensington Dr/NC 16 Intersection - Construction	470	\$1,250,000.00
Bulletproof Vests	473	\$21,200.00
Cuthbertson Rd/Lawson Dr Traffic Signal - Construction	290-385	
Kensington Rd/Millbridge Pkwy Traffic Signal - Construction	290-385	
Bonds Grove Church/NC 16 Intersection - Local Match	385	
Helms Road Extension - Design	403	
U-6248 Roundabout NC 75/Old Prov - Local Match	403	
Downtown Park Phase 3 (Sk8/Barnes) - Plan & Design	403	
NC 16 Turn Lane & NC 16/75 Intersection - Design	403	
Nesbit Park Lights - 2 Fields	403	
Waxhaw-Marvin Road Bridge Replacement - Local Match	290	
Helms Road Extension - Right of Way	403	
NC 16 Turn Lane & NC 16/75 Intersection - ROW & Utilities	403	
Dump Truck	403	
Caldwell Street/South Providence Street Parking	385	
NC 16 Turn Lane & NC 16/75 Intersection - Construction	403	
Price Street Extension	385	
Helms Road Extension Construction - Local Match	403	
Powell Bill Annual Paving & Maintenance	290	\$670,000.00
Transfer to CIP Reserve	403	\$175,000.00
Total		\$4,553,600.00



Fund Descriptions

- Pedestrian Connectivity (145)
- Rec Center (213)
- Powell Bill Fund (290)
- Safety Action Plan Grant Fund (295)
- Small Transportation Fund (385)
- CIP Fund (403)
- Kensington Grant Fund (470)
- Bulletproof Vests Grant Fund (473)

5 Year Plan FY2026-2029

FY26	FY27	FY28	FY29
\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
\$1,118,000.00			
\$200,000.00			
\$150,000.00			
\$355,000.00			
\$750,000.00			
\$710,000.00			
\$100,000.00			
\$95,000.00			
\$200,000.00			
	\$200,000.00		
	\$641,000.00		
	\$105,000.00		
	\$75,000.00		
		\$400,000.00	
		\$620,000.00	
			\$400,000.00
			\$2,520,000.00
\$670,000.00	\$670,000.00	\$670,000.00	\$670,000.00
\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
\$4,623,000.00	\$1,966,000.00	\$1,965,000.00	\$3,865,000.00



Completed Projects – FY21 - FY23

FY2021

- Gray Byrum Road/NC 16 Traffic Signal
- E South Main Street Pedestrian Safety, Sidewalk & Crosswalk
- Overhead Street Signs at all Traffic Signal Intersections

FY2022

- Downtown Pedestrian Bridge Steps
- McDonald Street Parking
- NC 16 & N Church Street Public Parking

FY2023

- Nesbit Park Drainage
- Roundabout NC 75/Old Providence Rd ROW acquisition Local Match
- Sidewalk Sweeper
- Skid Steer
- Street Sweeper
- Sunbonnet Lane
- Vacuum Truck
- Wastewater System & Capacity Study
- W North Main Handrail



Completed Projects – FY24

FY2024

- 12 Mile Greenway Repairs
- Barnes Park Restroom Replacement
- Broad/Givens/South Church St Improvements
- Broadband Improvements - McDonald House to Public Services
- Broadband Improvements - Police Dept to Town Campus
- Crosswalks: NC 16, Kensington Dr, & Cuthbertson Rd
- Downtown Park Christmas Tree
- Downtown Park
- E North Main Street - TAP
- Nesbit Park Baseball Field 3 Lights
- Street Maintenance Plan
- Waxhaw Recreation Barn



Pedestrian Connectivity Fund 145

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
145-310-001 Greenway/Sidewalk Rev		\$140,000.00	\$100,000.00	
Totals	\$0	\$140,000.00	\$100,000.00	\$0
Expenses				
145-420-001 Sidewalk Expense		\$70,000.00	\$50,000.00	
145-420-002 Greenway Expense		\$70,000.00	\$50,000.00	
Totals	\$0	\$140,000.00	\$100,000.00	\$0

Recreation Center Fund 213

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
213-316-104 State Appropriation			\$438,000.00	
Totals	\$0	\$0	\$438,000.00	\$0
Expenses				
213-613-205 Athletic Barn Start-Up				
213-613-206 Athletic Barn Debt Principle			\$363,200.00	
213-613-207 Athletic Barn Debt Interest			\$74,800.00	
Totals	\$0	\$0	\$438,000.00	\$0



Powell Bill Fund 290

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
290-319-001 Powell Bill Rev	\$425,000.00	\$550,000.00	\$650,000.00	
290-320-999 Fund Balance	\$345,000.00		\$20,000.00	
Totals	\$770,000.00	\$550,000.00	\$670,000.00	\$0

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
290-582-630 Supplies/Materials	\$5,000.00	\$5,000.00	\$10,000.00	
290-582-691 Street Repair	\$25,000.00	\$20,000.00	\$50,000.00	
290-582-692 Sidewalk/Tree Maint	\$20,000.00	\$75,000.00	\$90,000.00	
290-582-693 Annual Paving	\$300,000.00	\$350,000.00	\$500,000.00	
290-582-695 Tree Maint Equip		\$100,000.00	\$20,000.00	
290-582-744 Proj Eng/Design	\$220,000.00			
290-882-210 NC75/Old Prov Round	\$200,000.00			
Totals	\$770,000.00	\$550,000.00	\$670,000.00	\$0

Safety Action Plan Grant Fund 295

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
295-318-010 SS4A Grant Rev			\$160,000.00	
295-315-018 Interest Earned				
Totals	\$0	\$0	\$160,000.00	\$0

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
295-490-210 Prof Services			\$160,000.00	
Totals	\$0	\$0	\$160,000.00	\$0



Small Transportation Project 385

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
385-303-019 Municipal MVT	\$360,000.00	\$375,000.00	\$375,000.00	
385-399-999 Fund Balance	\$65,000.00			
Totals	\$425,000.00	\$375,000.00	\$375,000.00	\$0

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
380-700-000 S Prov St SW/Parking	\$75,000.00			
385-700-001 Broad/Givens/SChurch	\$350,000.00	\$260,000.00		
385-700-002 Lawson Rd Signal			\$50,000.00	
380-700-003 Millbridge Pkwy Signal			\$50,000.00	
385-700-010 Project Expense			\$275,000.00	
385-700-730 Street Maint Plan		\$115,000.00		
Totals	\$425,000.00	\$375,000.00	\$375,000.00	\$0



Capital Improvement Plan 403

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
403-298-120 Transfer in from GF	\$194,000.00	\$175,000.00	\$639,400.00	
403-315-001 Fee-in-Lieu Revenue				
403-320-999 Transfer in from Cap. Res.			\$900,000.00	
Totals	\$194,000.00	\$175,000.00	\$1,539,400.00	\$0
Expenses				
403-420-001 Fee-in-Lieu Expense				
403-426-807 Cap Equip PS			\$21,000.00	
403-426-808 Cap Vehicles PS			\$67,000.00	
403-427-808 Cap Vehicles FM			\$102,000.00	
403-431-808 Cap Vehicles PD			\$298,400.00	
403-433-507 Handheld Radios			\$105,000.00	
403-433-807 Cap Equip EM			\$41,000.00	
403-493-622 Downtown Master Plan			\$120,000.00	
403-613-597 WXW Learning Center			\$500,000.00	
403-613-807 Cap Equip P&R			\$110,000.00	
403-700-000 Reserve/CIP	\$194,000.00	\$175,000.00	\$175,000.00	
Totals	\$194,000.00	\$175,000.00	\$1,539,400.00	\$0



Kensington Drive 470

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
470-700-105 Grant Revenue NCDOT		\$1,100,000.00	\$1,250,000.00	
Totals	\$0	\$1,100,000.00	\$1,250,000.00	\$0

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
470-700-749 Construction		\$1,100,000.00	\$1,250,000.00	
Totals	\$0	\$1,100,000.00	\$1,250,000.00	\$0

Bulletproof Vests Grant Fund 473

Revenues	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
473-318-103 50% Match - GF Transf			\$10,600.00	
473-318-104 Grant Funds Revenue			\$10,600.00	
Totals	\$0	\$0	\$21,200.00	\$0

Expenses	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Manager Recommended	FY24-25 Adopted
473-431-807 Capital Equip - BP Vests			\$21,200.00	
Totals	\$0	\$0	\$21,200.00	\$0



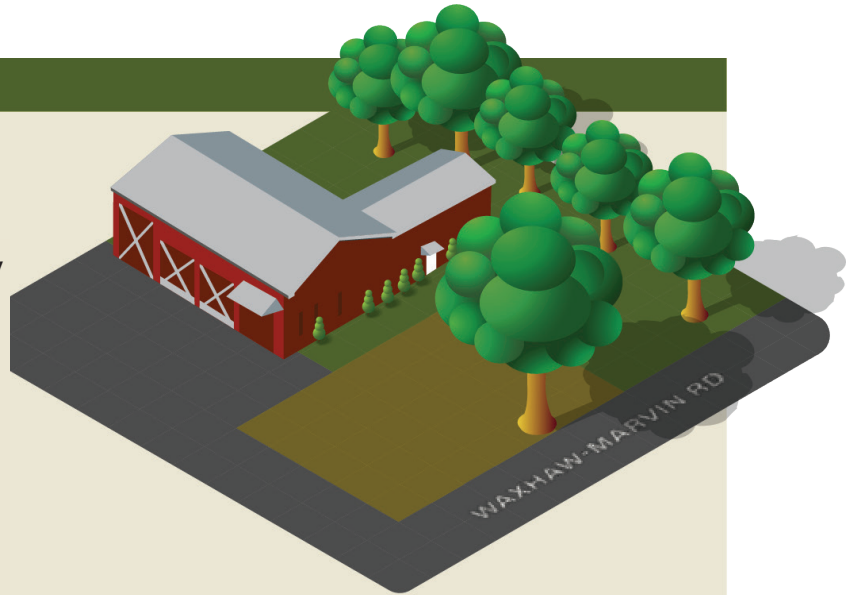


NEW PROJECT FOR FY24/25

PARKS & RECREATION

WAXHAW REC BARN

Waxhaw acquired the Barn property by loan in 2023 and received a state appropriation to pay for the startup and acquisition costs in full. A fund has been established to pay down the debt utilizing the state appropriation money.



PROJECTED COST: \$ 438,000.00

FUNDING SOURCE: Recreation Center Fund (213)



Capital
Improvement
Plan

NEW PROJECT FOR FY24/25

STREETS & UTILITIES

CUTHBERTSON ROAD/LAWSON DRIVE TRAFFIC SIGNAL

A traffic signal analysis was completed in early 2024 for the intersection of Cuthbertson Road/Lawson Drive. The results of the analysis show that the intersection warrants a traffic signal if Brough Hall Drive is converted to a right-in-right out turn movement. Funds will be drawn from the Small Transportation Fund to complete the signal design and right-of-way acquisition. Construction is anticipated to be in fiscal year 2026.



PROJECTED COST: \$ 50,000.00

FUNDING SOURCE: Small Transportation Fund (385)



NEW PROJECT FOR FY24/25

STREETS & UTILITIES

KENSINGTON ROAD/MILLBRIDGE PARKWAY TRAFFIC SIGNAL

A traffic signal analysis was completed in early 2024 for the intersection of Kensington Road/ Millbridge Parkway. The results of the analysis show that the intersection warrants a traffic signal. Funds will be drawn from the Small Transportation Fund to complete the signal design and right-of-way acquisition. Construction is anticipated to be in fiscal year 2026.



PROJECTED COST: \$ 50,000.00

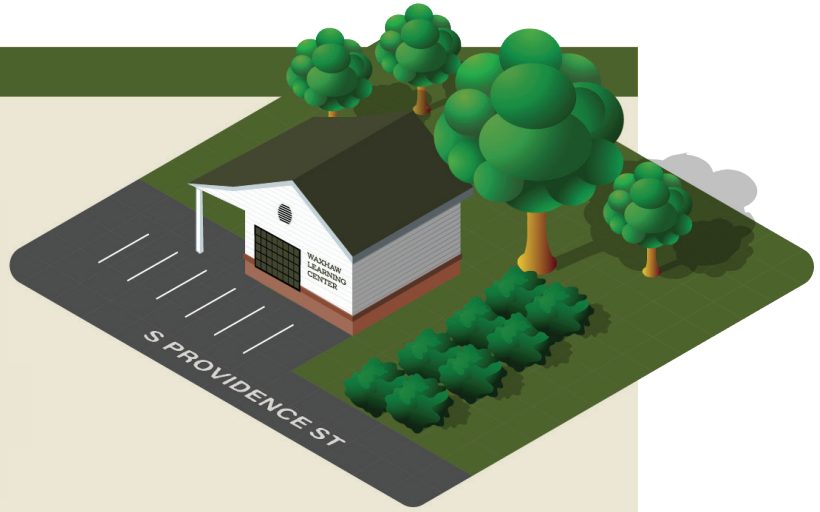
FUNDING SOURCE: Small Transportation Fund (385)

**NEW PROJECT FOR FY24/25**

PARKS & RECREATION

WAXHAW LEARNING CENTER

Union County has relocated their library to a location on Cuthbertson Road. Waxhaw will repurpose the building to a multi-use facility that includes general use of computers by the public, meeting, and programming space.



PROJECTED COST: \$500,000.00

FUNDING SOURCE: Capital Improvement Plan Fund (403)



NEW PROJECT FOR FY24/25

BUILDING OPERATIONS

DOWNTOWN MASTER PLAN

The Downtown Master Plan is a guiding policy document that provides recommendations for downtown planning efforts. The intent of the plan is to establish a vision for downtown and determine strategies to implement and achieve the vision.



PROJECTED COST: \$ 120,000.00

FUNDING SOURCE: Capital Improvement Plan Fund (403)



NEW PROJECT FOR FY24/25

STREETS & UTILITIES

KENSINGTON DRIVE INTERSECTION

Waxhaw received a grant to improve the intersection of Kensington Drive/ NC 16. The project adds additional turn lanes for vehicle capacity. Sidewalk will be added between Connells Point and Sunset Hill Road. Sight distance improvements will also be made to improve safety. The hopeful start of construction in 2024 has been delayed to 2025 due to elongated time period for right-of-way acquisition.



PROJECTED COST: \$ 1,250,000.00

FUNDING SOURCE: Kensington Grant Fund (470)



CIP Master List: 5 Year Plan (2025-2029)

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Pedestrian Connectivity Fund	Fund established to contribute to sidewalk and greenway projects.	None	\$100,000.00	145	Annual
Powell Bill Annual Paving & Maintenance	Repave and repair selected street segments and sidewalks of town maintained rights-of-way.	More maintenance responsibility will lead to more staffing needs.	\$670,000.00	290	Annual
Transfer to CIP Reserve	Annual contribution to reserve fund to save up for project expenditures.	More maintenance responsibility will lead to more staffing needs.	\$175,000.00	403	Annual
Town Campus: Town Hall and Public Services/Parks & Recreation Operations Center	Buildings to house Administrative staff and Board Chambers to conduct town business. Supportive facilities to house the Public Services and Parks and Recreation Departments.	Better serve public and operational needs in updated facilities that allows staff and operations to grow as needed.	\$20,775,000.00	Financed	FY25
Waxhaw Recreation Barn	Recreational Program Facility serving all citizens. Debt payment for purchase.	Will require additional staff for operations/maintenance.	\$438,000.00	213	FY25 & FY26
Safety Action Plan Grant	Grant awarded through Safe Street and Roads For All Federal Grant.	None	\$160,000.00	295	FY25
Cuthbertson Road/Lawson Intersection Improvements	Design/ROW to install traffic signal at intersection of Lawson Drive and RIRO at intersection of Brough Hall Drive.	None	\$50,000.00	385	FY25
Kensington Dr/Millbridge Parkway Intersection Improvements	Design/ROW to install traffic signal at intersection of Millbridge Parkway.	None	\$50,000.00	385	FY25



Fund Descriptions

Ped Connectivity (145)
Rec Center (213)

Powell Bill (290)

Safety Action Plan Grant (295)
Small Transportation (385)

CIP Fund (403)

Kensington Grant (470)
Bulletproof Vests Grant (473)

CIP Master List: 5 Year Plan (2025-2029)

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Waxhaw Learning Center	Remodel and repurpose old Waxhaw Library building on S Providence.	Will require additional staff for operations/ maintenance.	\$500,000.00	403	FY25
Capital Vehicles	Purchase of new vehicles to support town operations. Includes equipment for Police vehicles.	Routine Maintenance	\$467,400.00	403	FY25
Handheld Radios	Upgrade and replace handheld radio communication devices.	Improves comm's for public safety, events, etc.	\$105,000.00	403	FY25
Downtown Master Plan	Policy document that will provide strategies to implement downtown vision.	None	\$120,000.00	403	FY25
Capital Equipment	Acquisition of new equipment to support town operations.	Routine Maintenance	\$172,000.00	403	FY25
Kensington Drive - NC 16 Intersection Construction	CRTPO Project in conjunction with NCDOT. Construction of intersection improvements to better facilitate traffic movements. Town's local match.	More maintenance responsibility will lead to more staffing needs.	\$1,250,000.00	470	FY25
Bulletproof Vests	Acquire new bulletproof vests with Federal Grant award.	None	\$21,200.00	473	FY25
Cuthbertson Road/ Lawson Intersection Improvements	Construction to install traffic signal at intersection of Lawson Drive and RIRO at intersection of Brough Hall Drive.	None	\$200,000.00	385	FY26



CIP Master List: 5 Year Plan (2025-2029)

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Kensington Dr/Millbridge Parkway Intersection Improvements	Construction to install traffic signal at intersection of Millbridge Parkway.	None	\$150,000.00	385	FY26
Bonds Grove Church/NC 16 Intersection Match	NCDOT High Hazard Mitigation Project. Install traffic signal and turn lanes. Town's local match.	None	\$355,000.00	385	FY26
Helms Road Extension (formerly Waxhaw Parkway West)	Design for roadway from current dead end to intersection of Waxhaw-Marvin Road.	More maintenance responsibility will lead to more staffing needs.	\$750,000.00	403	FY26
U-6248 Roundabout NC 75/Old Providence Rd	NCDOT Project. Town's local match for construction.	None	\$710,000.00	403	FY26
Downtown Park Phase 3 Plan & Design	Design for redevelopment and repurpose for area after Phases 1 and 2 are complete.	None	\$100,000.00	403	FY26
NC16 Turn Lane and NC 16/75 (Intersection Design)	Add turn lane on NC 16 from N Church Street to N Main Street. Improve vehicular movements at the intersection of NC 16/75.	None	\$95,000.00	385	FY26
Nesbit Park Lights - 2 Fields	Install LED lighting on 2 ball fields.	More maintenance responsibility will lead to more staffing needs.	\$200,000.00	403	FY26
Waxhaw-Marvin Road Bridge Replacement	NCDOT Project. Replacement of bridge to better accommodate traffic movements. Town's local match.	None	\$200,000.00	290	FY27



Fund Descriptions

Ped Connectivity (145)
Rec Center (213)

Powell Bill (290)
Safety Action Plan Grant (295)
Small Transportation (385)

CIP Fund (403)
Kensington Grant (470)
Bulletproof Vests Grant (473)

CIP Master List: 5 Year Plan (2025-2029)

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Helms Road Extension (formerly Waxhaw Parkway West)	Right of way acquisition for roadway from current dead end to intersection of Waxhaw-Marvin Road.	More maintenance responsibility will lead to more staffing needs.	\$641,000.00	403	FY27
NC 16 Turn Lane and NC 16/75 Intersection (Right of Way and Utilities)	Add turn lane on NC 16 from N Church Street to N Main Street. Improve vehicular movements at the intersection of NC 16/75.	None	\$105,000.00	385	FY27
Dump Truck	Replace dump truck.	Routine Maintenance	\$75,000.00	403	FY27
Caldwell Street/S Providence Street Parking	Widen lanes, add curb and gutter, sidewalk on Caldwell Street. Add parallel parking along the east side of S Providence St between S Main St & Dare Steele Garden.	More maintenance responsibility will lead to more staffing needs.	\$400,000.00	385	FY28
NC16 Turn Lane and NC 16/75 Intersection Construction	Add turn lane on NC 16 from N Church Street to N Main Street. Improve vehicular movements at the intersection of NC 16/75.	None	\$620,000.00	403	FY28
Price Street Extension	Extend Price Street from N Providence to Washington Street.	More maintenance responsibility will lead to more staffing needs.	\$400,000.00	385	FY29
Helms Road Extension (formerly Waxhaw Parkway West)	Local match for construction of roadway from dead end to intersection of Waxhaw-Marvin.	More maintenance responsibility will lead to more staffing needs.	\$2,520,000.00	403	FY29



CIP Master List: Completed Projects

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Overhead Street Signs	Install overhead street signs at all traffic light intersections for better street identification.	None	\$25,000.00	290	FY21
E South Main Street Pedestrian Safety	Construct sidewalk along NC 75 from pedestrian bridge to Emmet's. Install crosswalk with crossing beacon across NC 75 just east of bridge.	More maintenance responsibility will lead to more staffing needs.	\$120,000.00	385	FY21
NC 16 & North Church Street Public Parking	Construct a new public parking area on land adjacent to Ardmore Apt. The lot has over 50 spaces and is a convenient walk to downtown shops.	More maintenance responsibility will lead to more staffing needs.	\$20,000.00	GF	FY22
McDonald Street Parking	Add angled parking spaces along street and convert portion of Community Corner into parking.	More maintenance responsibility will lead to more staffing needs.	\$100,000.00	385	FY22
Downtown Bridge Steps	Construct steps on eastern approach of downtown bridge to allow access to sidewalk to Mill on Main.	More maintenance responsibility will lead to more staffing needs.	\$40,000.00	385	FY22
Wastewater System & Capacity Study	Analyze Town's future sewer capacity needs and evaluate alternative sewer treatment solutions.	None	\$40,000.00	221	FY23
Vacuum Truck - One Person Operation	Specialized vehicle designed to vacuum leaves and other small debris.	Allows more efficiency in operation. Current vacuum truck operations	\$175,000.00	385	FY23



Fund Descriptions

Fiscal Year 2024-2025

American Rescue Plan (221)	Powell Bill (290)	CIP Fund (403)	PARTF (223)
Carolina Thread Trail (224)	Small Transportation (385)	TAP Grant (405)	
Rec Center (213)	Downtown Park (401)	Kensington Grant (470)	

CIP Master List: Completed Projects

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Sunbonnet Lane Refurbishment	Convert dirt/gravel street into paved street with proper drainage.	More maintenance responsibility will lead to more staffing needs.	\$100,000.00	385	FY23
Street Sweeper	Specialized vehicle employed to ensure that streets and curbs are free of obstructions.	Initially, will be a portion of existing Public Services staff duties. Most likely, will lead to dedicated staff in near future.	\$200,000.00	221	FY23
Sidewalk Sweeper	Specialized vehicle employed to ensure that sidewalks are free of obstructions. Focus on downtown streets.	Initially, will be a portion of existing Public Services staff duties. Most likely, will lead to dedicated staff in near future.	\$50,000.00	221	FY23
W North Main Handrails	Handrail installation in downtown proper along W North Main Street to improve pedestrian safety.	Routine Maintenance	\$50,000.00	221	FY23
U-6248: Roundabout NC 75/S Providence Rd	NCDOT Project. Town's local match for right-of-way acquisition.	None	\$220,000.00	290	FY23
Skid Steer	Versatile construction equipment primarily used for digging.	Routine Maintenance	\$60,000.00	221	FY23
Nesbit Park Drainage Improvements	Install pipes and flexipave channels to eliminate ponding areas.	None	\$99,500.00	221	FY23
Downtown Park Phase 1	Initial development of Town's top park priority. Phasing to clear/grade portions of site and establish drive, parking, & drainage.	Development of this park will require additional staff.	\$3,000,000.00	401/221	FY23



CIP Master List: Completed Projects

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
E North Main Street & Vicinity (TAP Project)	Transportation/ped improvements. E North Main to one-way street, widen sidewalk, additional angle parking. Right-in, right-out at W North Main St intersection with NC 16.	More maintenance responsibility will lead to more staffing needs.	\$1,200,000.00	405	FY24
Cuthbertson Road Crosswalk & Beacon	Construct a crosswalk and flashing beacon to encourage non-vehicular access of Cuthbertson High and Middle School to Lawson.	More maintenance responsibility will lead to more staffing needs.	\$150,000.00	221	FY24
Broadband Improvements - PD to Town Campus, Town Creek, & Nesbit Parks	Provide better network reliability for Town Campus.	More maintenance responsibility will lead to more staffing needs.	\$130,000.00	221	FY24
Broadband Improvements - McDonald House to Waxhaw Library/Public Services	Provide better network reliability for town buildings and Downtown Park.	More maintenance responsibility will lead to more staffing needs.	\$85,000.00	221	FY24
Broad/Givens/Church Streets	Improve block of Broad, Givens, and Church Streets to accommodate DT Park ingress/egress.	More maintenance responsibility will lead to more staffing needs.	\$610,000.00	385	FY24
Barnes Park Restroom Replacement	Replace outdated restroom with a modern facility.	None	\$218,000.00	403	FY24
Waxhaw Recreation Barn	Recreational program facility serving all citizens. Acquisition & startup costs.	Will require additional staff for operations/maintenance.	\$2,700,000.00	NC State Appn	FY24



Fund Descriptions

Fiscal Year 2024-2025

American Rescue Plan (221)	Powell Bill (290)	CIP Fund (403)	PARTF (223)
Carolina Thread Trail (224)	Small Transportation (385)	TAP Grant (405)	
Rec Center (213)	Downtown Park (401)	Kensington Grant (470)	

CIP Master List: Completed Projects

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
12 Mile Greenway Repairs	Reconstruct and improve failed drainage systems. Stabilize and repave trail through Prescot neighborhood.	None	\$400,000.00	221/224	FY24
Street Maintenance Plan	A comprehensive field inspection of town street network to determine pavement quality and the most effective way to maintain the street network.	None	\$115,000.00	385	FY24
PARTF Grant	Utilization of state grant funds for Downtown Park.	None	\$425,000.00	223	FY24
Nesbit Park - Baseball Field 3 Lights	Install lights on Field 3.	More maintenance responsibility will lead to more staffing needs.	\$175,000.00	221	FY24
Downtown Park Phase 2	Construction of the rec facilities and amenities to occupy the park site.	Development of this park will require additional staff.	\$3,600,000.00	401	FY24
Christmas Tree - Downtown Park	Add seasonal centerpiece to Downtown Park.	More maintenance responsibility will lead to more staffing needs.	\$100,000.00	221	FY24



CIP Master List: Future Buildings

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Downtown Park Maintenance Building	Renovate old Public Services Building to safer building standard for park maintenance and storage.	None	TBD	TBD	Future
Restroom Facility: Town Campus - Town Creek Park	Repurposing of old county building on southeast area of Town Campus property. Provide needed restroom facility to serve Town Creek Park and a future trail head once the bridge replacement project is completed.	More maintenance responsibility will lead to more staffing needs.	TBD	TBD	Future
McDonald House Repairs	Repair under pinning and water damage, painting, & routine maintenance.	None	TBD	TBD	Future
Town Campus: Future Building	Facility that serves the community need as determined.	Will require an additional staff for admin/maintenance.	TBD	TBD	Future
Town Campus - Town Hall Addition	Build addition to Town Hall when demand determines a higher service level is needed.	Better serve public and operational needs in updated facility that allows staff and operations to grow as needed.	TBD	TBD	Future
Town Campus - PS/PR Expansion	Expand maintenance area of Public Services/Parks & Recreation site. Additional parking, storage, etc.	Better serve public and operational needs in updated facility that allows staff and operations to grow as needed.	TBD	TBD	Future



CIP Master List: Future Equipment

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Bucket Truck	Vehicle to safely lift people into the air to perform work.	Routine Maintenance	TBD	403	Future
Hot Box/Asphalt Roller	Equipment to keep asphalt warm for general street maintenance purposes. Roller compacts asphalt onto surface.	Routine Maintenance	\$30,000.00	403	Future
Mini Track Loader	Smallest piece of versatile walk behind const. equip.	Routine Maintenance	\$35,000.00	403	Future
Mobile Command Unit - Police	Replace mobile command unit purchased from Union County.	Routine Maintenance	\$1,000,000.00	403	Future
Portable Stage - Large	Stage that can change locations and be built up and taken down regularly.	Routine Maintenance	\$135,000.00	403	Future
Screening - Nesbit Baseball Fields	Protect surrounding areas from foul balls.	Routine Maintenance	\$50,000.00	403	Future



CIP Master List: Future P&R Projects

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
12 Mile Greenway - NC 16 to Eastern Town Limits	Connect to Prescot/NC 16	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
12 Mile Greenway - Prescot to NC 16	Connect to Prescot Residential.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Blueway Additions - Launches and Parking	Prescott Village to East of NC 16.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Canoe/Kayak Launches	Construct launches at Town Creek Park and at Nesbit Park. Initial development of Blueway system.	More maintenance responsibility will lead to more staffing needs.	\$200,000.00	403	Future
Dare Steele Expansion	Close King St section adjacent to Dare Steele. Design and construction of new park area on old King St section.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Downtown Park Amphitheater Structure	Roof and structure for amphitheater area.	More maintenance responsibility will lead to more staffing needs.	\$350,000.00	403	Future
Downtown Park - Perimeter Fence	Install fence around sides and rear of park.	Routine Maintenance	\$100,000.00	403	Future
Greenway - Kensington Drive to Pine Oak Drive	Along creek center of town.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Greenway - Pine Oak Drive to Downtown	Along creek center of town.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future



CIP Master List: Future P&R Projects

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Greenway - Quellin/Cureton	Design and construct greenway connecting the two neighborhoods.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
McDonald House/Water Tower Public Space Improvements	Improve public space amenities at this location.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Nesbit Park Playground Addition	Add playground facility.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Nesbit Park - Infra Repair & Rehab	Ball and multi-purpose field repairs.	None	TBD	403	Future
SK8 Park Refurbishment	Repair and Redevelop.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Serpentine Walk Enhancements	Additional seating, public art, etc.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Serpentine Walk Extension	Expansion of Serpentine Walk System.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Splash Pad	Locate water play facility in public area.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Town Campus - Park Amenities	Add park facilities to southeast quadrant of Town Campus property.	More maintenance responsibility will lead to more staffing needs.	TBD	403	Future
Town Creek Park - Creek Restoration	Restoration of creek area that borders Town Creek Park.	None	TBD	403	Future



CIP Master List: Future Transportation

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Downtown - Overhead electrical lines	Bury overhead electrical lines in selected locations to enhance landscape.	None	TBD	TBD	Future
Howie Mine Rd Sidewalk	Replace and modernize sidewalk from NC 16 to Town Limits.	More maintenance responsibility will lead to more staffing needs.	TBD	TBD	Future
Kensington Drive Sidewalk	Construct sidewalk from Lindsay Meadows to Cureton Shopping Center.	More maintenance responsibility will lead to more staffing needs.	\$3,000,000.00	TBD	Future
Kensington Road Sidewalk	Construct sidewalk on north side of Kensington from Garrison Grove Lane to Waxhaw-Marvin Road. Install crosswalk near elementary school.	More maintenance responsibility will lead to more staffing needs.	TBD	TBD	Future
Kensington Drive/Waxhaw-Marvin Intersection Improvements	Add turn lanes and ped crossings to better assist traffic movements.	None	\$5,000,000.00	TBD	Future
(U-5769) NC 16 Multi-Use Path	Multi-Use Path parallel to NC 16. Either congruent or after widening project.	More maintenance responsibility will lead to more staffing needs.	\$450,000.00	403	Future
Waxhaw-Marvin Rd/Pine Oak Rd Intersection Improvement	Realign intersection to accommodate safer turn movements.	None	\$5,000,000.00	TBD	Future
Waxhaw-Marvin Rd Sidewalk	Construct sidewalk on west side of Waxhaw-Marvin Road from Town Campus site to Fallondale Drive (Millbridge).	More maintenance responsibility will lead to more staffing needs.	TBD	TBD	Future



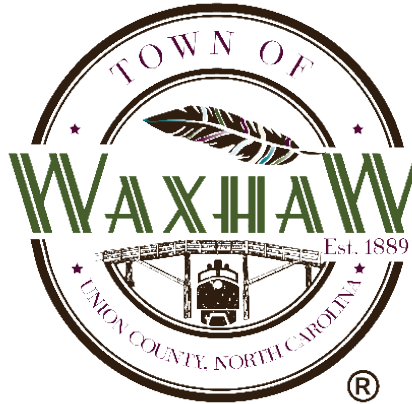
CIP Master List: Future Transportation

Project	Description	Operating Impacts	Cost Estimate	Funding	Year
Waxhaw Parkway East - Design & Construction	Design and construct roadway from dead end to NC 75.	None	\$75,000,000.00	TBD	Future
W North Main Street/N Church Street Improvements	Create more pedestrian friendly cross section on W North Main Street and improve sidewalk connectivity on N Church Street.	None	\$2,500,000.00	TBD	Future

Section 8. CIP Ordinance



ORD: 2024-009



Town of Waxhaw Capital Improvement Budget Ordinance Fiscal Year 2024-2025

BE IT ORDAINED by the Waxhaw Board of Commissioners in accordance with the North Carolina Budget and Fiscal Control Act:

SECTION 1: The following amounts are hereby appropriated in for the Capital Improvement Plan of the Town government and its activities for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Capital Improvement Expenses:

Pedestrian Connectivity Fund	\$100,000.00
Recreation Center Fund	\$438,000.00
Powell Bill Fund	\$670,000.00
Safety Action Plan Grant Fund	\$160,000.00
Small Transportation Project Fund	\$375,000.00
Capital Improvement Plan Fund	\$1,539,400.00
Kensington Grant Fund	\$1,250,000.00
Bulletproof Vests Grant Fund	\$21,200.00
Total	\$4,553,600.00

SECTION 2: It is estimated the following revenues will be available for the Capital Improvement Plan for the Fiscal Year beginning July 1, 2024 to June 30, 2025:

Capital Improvement Revenues:

Pedestrian Connectivity Fund	\$100,000.00
Recreation Center Fund	\$438,000.00
Powell Bill Fund	\$670,000.00
Safety Action Plan Grant Fund	\$160,000.00
Small Transportation Project Fund	\$375,000.00
Capital Improvement Plan Fund	\$1,539,400.00
Kensington Grant Fund	\$1,250,000.00
Bulletproof Vests Grant Fund	\$21,200.00
Total	\$4,553,600.00

SECTION 3: The Town Manager is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. He may transfer amounts between line-item expenses within the same fund.
- b. He may not transfer any amounts between funds, except as approved by the Board of Commissioners in the Annual Budget Ordinances as amended.

SECTION 4: Appropriations herein authorized and made shall have the amount of outstanding encumbrances as of June 30, 2024 added to each appropriation, as it appears in order to account for the expenses in the Fiscal Year they are paid.

SECTION 5: Copies of the Annual Budget shall be furnished to the Town Clerk, to the Board of Commissioners, the Town Manager, the Finance Director, and others deemed necessary to be kept on file by them for their direction in the disbursement of funds.

THIS ORDINANCE SHALL BECOME EFFECTIVE UPON ITS ADOPTION AND APPROVAL.

Approved and adopted this the 11th day of June 2024.

Robert J. Murray, III, Mayor

ATTEST:

Barbara Bruce, Town Clerk

Section 9. Fee Schedule

Town of Waxhaw

Fee Schedule (2024-2025)

Fiscal Year 2024-2025

Adopted Date:



Town of Waxhaw Fee Schedule (2024-2025)		If a project involves more than 1 process, all process fees apply All fees are for the entire acreage of the site, not the project area. Technology Fee for ALL Permits & Applications - 10% of Fee		
Planning/Zoning/Engineering Fees		All Fees shall be paid up front		
Amendment to Approved SU Permit/Conditional Zoning				Technology Fee
	Planning	Engineering	Total	ALL Permits & Applications -10% of Fee
Major Amendment - Less than 2 acres	\$200.00	\$200.00	\$400.00	
Major Amendment - 2 to 10 acres	\$400.00	\$400.00	\$800.00	
Major Amendment - Greater than 10 acres	\$750.00	\$750.00	\$1,500.00	Plus \$25 Per Total Acre
Conditional Zoning				Technology Fee
	Planning	Engineering	Total	ALL Permits & Applications -10% of Fee
Less than 2 acres	\$400.00	\$200.00	\$600.00	
2 to 10 acres	\$800.00	\$400.00	\$1,200.00	
Greater than 10 acres	\$2,500.00	\$1,250.00	\$3,750.00	Plus \$50 Per Total Acre
Site Plan Review Fees - (Non Residential, Multi-family, Duplex, Triplex, Quadraplex)				Technology Fee
	Planning	Engineering	Total	ALL Permits & Applications -10% of Fee
Less than 1 acre	\$1,100.00	\$550.00	\$1,650.00	
1 to 10 acres	\$1,100.00	\$550.00	\$1,650.00	Plus \$200 Per Total Acre
Greater than 10 acres	\$1,650.00	\$825.00	\$2,475.00	Plus \$200 Per Total Acre
4th Submittal Re-Application Fee	50% of Original Application Fee			Required if development plan does not meet specified requirements of the Town. (For <u>each</u> review after the 3rd.)
Revision Fees				
Minor changes to an approved plan	\$110.00		\$110.00	
Major changes to approved plans	\$500.00		\$500.00	
Special Use Permit				Technology Fee
	Planning	Engineering	Total	ALL Permits & Applications -10% of Fee
Less than 2 acres	\$400.00	\$200.00	\$600.00	
2 to 10 acres	\$800.00	\$400.00	\$1,200.00	
Greater than 10 acres	\$1,500.00	\$750.00	\$2,250.00	Plus \$25 Per Total Acre

Town of Waxhaw Fee Schedule (2024-2025)		If a project involves more than 1 process, all process fees apply All fees are for the entire acreage of the site, not the project area. Technology Fee for ALL Permits & Applications - 10% of Fee		
Planning/Zoning/Engineering Fees (Cont.)		All Fees shall be paid up front		
Subdivision Review Fees (Residential or Commercial)				
	Planning	Engineering	Total	Technology Fee ALL Permits & Applications -10% of Fee
Preliminary Plat (Major Subdivision - Formal Board Process)				
Residential - Less than 50 lots	\$ 250.00	\$ 250.00	\$ 500.00	
Residential - 50 or more lots	\$ 500.00	\$ 500.00	\$ 1,000.00	
Non Residential	\$ 500.00	\$ 500.00	\$ 1,000.00	
Subdivision Construction Documents				
Major Subdivision	\$275.00		\$275.00	Per Lot + Engineering Fees Below
Less than 50 lots			\$1,500.00	
51-100 lots			\$2,000.00	
101-200 lots			\$3,000.00	
201-300 lots			\$4,000.00	
301 or more lots			\$4,500.00	
Final Plat				
Major Subdivision	\$55.00	\$25.00	\$80.00	Per Lot + \$500 flat fee per phase (If applicable)
Minor Subdivision			\$55.00	Per Lot/EPR Not Required
Revisions to approved plats			\$200.00	Flat Fee/EPR Not Required
Rezoning				
	Planning	Engineering	Total	Technology Fee ALL Permits & Applications -10% of Fee
Less than 2 acres			\$300.00	
2 to 10 acres			\$500.00	
Greater than 10 acres			\$1,000.00	Plus \$25 Per Total Acre. That total is added to the base fee specific to each project type.
Other				
	Planning	Engineering	Total	Technology Fee ALL Permits & Applications -10% of Fee
Annexation Fee			\$500.00	
Text Amendment			\$500.00	
Variance or Appeal			\$330.00	
Zoning Verification Letter			\$25.00	
Permanent Street Closure			\$1,000.00	
Code Enforcement - Administrative Fee	10% of Total Violation Cost			Covers Admin. costs related to enforcement action.

Town of Waxhaw
Fee Schedule (2024-2025)

If a project involves more than 1 process, all process fees apply
All fees are for the entire acreage of the site, not the project area.
Technology Fee for ALL Permits & Applications - 10% of Fee

Planning/Zoning/Engineering Fees (Cont.)

All Fees shall be paid up front

Permits	Planning	Engineering	Total	Technology Fee
				ALL Permits & Applications -10% of Fee
Food Truck Permit			\$25.00	
Other Administrative Permits			\$25.00	
Sidewalk Dining Permit (New Fee)			\$35.00	
Tree Inspections			\$15.00	Per Tree
Tree Removal Permit (Each Permit)			\$40.00	
Tree Penalty			\$25.00	For pruning, removal, or planting of trees in R/W without a permit
Sign Permits (Each Sign Requires A Separate Permit)				
Permanent (Includes Alterations)			\$40.00	
Temporary			\$11.00	
Master Sign Plan			\$150.00	
Master Sign Plan Amendment			\$50.00	
Zoning Permit (Construction)				
Residential - One & Two Family Dwellings (Includes Accessory Structure, Addition, New Construction)			\$85.00	
Commercial/New Development/Other than 1 and 2 Family Dwellings			\$275.00	
Commercial Accessory Structure/Upfitting			\$85.00	
Floodplain Development			\$125.00	Also requires Zoning Construction Permit
Temporary Structure			\$110.00	
Zoning Permit (Certificate of Compliance)				
Residential - One & Two Family Dwellings (Includes Accessory Structure, Addition, New Construction)			\$85.00	
Commercial/New Development/Other than 1 and 2 Family Dwellings			\$275.00	
Commercial Accessory Structure/Upfitting			\$85.00	
Floodplain Development			\$125.00	Also requires Zoning Compliance Permit
Reinspection Fee (Failed zoning compliance inspection)			\$100.00	
Zoning Use Permit				
Change of Use, Home Occupations, etc.			\$30.00	

Town of Waxhaw Fee Schedule (2024-2025)		If a project involves more than 1 process, all process fees apply All fees are for the entire acreage of the site, not the project area. Technology Fee for ALL Permits & Applications - 10% of Fee		
Planning/Zoning/Engineering Fees (Cont.)		All Fees shall be paid up front		
Sediment and Erosion Control Reviews and Inspections				Technology Fee
	Planning	Engineering	Total	ALL Permits & Applications -10% of Fee
Erosion Control Permit				
Commercial above 12,000 sq. ft. disturbed, or any > 1 acre tract disturbed area			\$500.00	First acre disturbed or portion thereof plus \$100 for any additional acre disturbed, or portion thereof
Revised Plan Review after Erosion Control Plan Approval			\$200.00	
Inspection/Compliance with ESC Installation and Maintenance Agreement			\$50.00	
Re-Inspection Fee			\$100.00	
Erosion Control Civil Penalty				
Administrative Fee for Civil Penalties			\$125.00	
Per Day of Violation Beyond Any Applicable Cure Period Per Notice of Violation (Separate from any required Re-Inspection Fee)			\$5,000.00	Maximum Per Day
Misc. Copy Fees				
	Planning	Engineering	Total	
Copy of 24" x 36" Map or Smaller - B & W			\$5.00	
Copy of 24" x 36" Map or Smaller - Color			\$7.50	
Copy of Map Larger Than 24" x 36" - B & W			\$8.00	
Copy of Map Larger Than 24" x 36" - Color			\$12.00	
Copy of Comprehensive Bridge Document			\$10.00	
Copy of Comprehensive Plan			\$30.00	
Copy of Engineering Design & Construction Standards Manual			\$30.00	
Copy of Small Area Plan			\$25.00	
Copy of Storm Water Manual			\$40.00	
Copy of Land Development Code (LDC)			\$50.00	
Custom Map (B & W / Color)			\$12.00	

Town of Waxhaw Fee Schedule (2024-2025)		Technology Fee for ALL Permits & Applications - 10% of Fee		
Building Inspection Fees				
Residential (New Construction/Additions/One Family/Two Family/Townhouse)				Technology Fee ALL Permits & Applications -10% of Fee
			Fee	
Building				
Roofed			\$0.18	Per Square Foot
Unroofed			\$0.18	Per Square Foot
Modular Home			\$300.00	Flat Fee
Plumbing				
New/Additions/One Family/Two Family/Townhouse			\$0.16	Per Square Foot
Modular Home			\$100.00	Flat Fee
Mechanical				
New/Additions/One Family/Two Family/Townhouse			\$125.00	Per Appliance
Change Out			\$100.00	Flat Fee
Modular Home - Set Compressor Only			\$100.00	Flat Fee
Electrical				
New/Additions/One Family/Two Family/Townhouse			\$0.16	Per Square Foot
Saw Service			\$60.00	Flat Fee
Low Voltage			\$60.00	Flat Fee
Service Change - No Additional Circuits			\$100.00	Flat Fee
Additional Circuits (Use Square Foot Charge)			\$100.00	Flat Fee
Modular Home (Set Electrical Service Only)			\$100.00	Flat Fee
Renovations/Basement Up-Fits				Technology Fee ALL Permits & Applications -10% of Fee
			Fee	
Building			\$0.18	Per Square Foot
Plumbing			\$0.18	Per Square Foot
Mechanical - Additional Units			\$125.00	Per Unit
Mechanical - Ductwork Only			\$0.18	Per Square Foot
Electrical			\$0.18	Per Square Foot
Additional circuits only in affected area requiring service change.			\$0.14	Per Square Foot

Town of Waxhaw
Fee Schedule (2024-2025)

Technology Fee for ALL Permits & Applications - 10% of Fee

Building Inspection Fees (Cont.)

Miscellaneous

Technology Fee

Fee

ALL Permits & Applications -10% of Fee

HORF - Home Owner Recovery Fund			\$10.00	Flat Fee
Pools - Additional Permits Required: (Electrical, S&EC, Zoning) *			\$100.00	Flat Fee * Additional Permit Fees Will Apply
Pool Heater: Mechanical also required *				

Commercial

Technology Fee

(Permit fees for buildings shall be determined by multiplying the total gross building floor area by the cost per square foot, per trade, as shown below):

Fee

ALL Permits & Applications -10% of Fee

Plumbing - Mechanical - Electrical - Building

Occupancy Group

Commercial			\$0.20	Per Square Foot
Institutional			\$0.20	Per Square Foot
Storage - Utility - Miscellaneous			\$0.20	Per Square Foot

Graduated Fee (Permit Fees For Structures And Repairs Not Able To Be Permitted By Square Footage)

\$0 to \$100,000			\$0.01	x Cost of Project
\$100,001 to \$500,000			\$1,000.00	Plus .0012 x Cost of Project
\$500,001 to \$1,000,000			\$1,500.00	Plus .00076 x Cost of Project
Over \$1,000,000			\$2,250.00	Plus .0006 x Cost of Project

Electrical

Technology Fee

Fee

ALL Permits & Applications -10% of Fee

Power Service or Sub Panel

Per SF or Based on Amps (Whichever Is More)			\$0.14	Per Square Foot
0 - 100 Amps			\$75.00	
101 - 200 Amps			\$110.00	
201 - 400 Amps			\$200.00	
401 - 600 Amps			\$250.00	
601 - 1,000 Amps			\$350.00	
1,001 - 2,000 Amps			\$600.00	
2,001 - Above Amps			\$1,100.00	

Town of Waxhaw Fee Schedule (2024-2025)		Technology Fee for ALL Permits & Applications - 10% of Fee		
Building Inspection Fees (Cont.)				
Electrical (Cont.)		Technology Fee		
		Fee	ALL Permits & Applications -10% of Fee	
Other Electrical				
Electrical Service for Mobile Home Only			See Power Service Chart	
Fee for All Unclassified Installations			\$60.00	
Pole Service - Based on Power Service Size			See Power Service Chart	
Pools - Commercial			\$150.00	
Sign Service - Based on Power Service Size			See Power Service Chart	
Temporary Saw Pole - New Commercial - Existing buildings & Farm buildings			\$60.00	
Mechanical		Technology Fee		
		Fee	ALL Permits & Applications -10% of Fee	
Fee for All Unclassified Installations			\$60.00	
Fire Suppression for Range Hood			\$60.00	
Gas Line Only			\$60.00	
Gas Water Heater - Change Out (\$25 Each Additional Unit - Same Trip)			\$60.00	
Heat Pump Apollo Unit/Gas Pack/Furnace with A/C (\$25 Each Additional Unit - Same Trip)			\$60.00	
Mechanical Unit for Mobile Home Only			\$60.00	
Radiant Heat Systems/Wall Furnace/ Unit Heater/Fireplace Insert/Gas Logs/Gas Light/Gas Grill/Etc.			\$60.00	
Range Hood - Commercial			\$60.00	
Plumbing		Technology Fee		
		Fee	ALL Permits & Applications -10% of Fee	
Fee for All Unclassified Installations			\$60.00	
Gas Line Only			\$60.00	
Water Heater - Change Out (\$20 Each Additional Unit - Same Trip)			\$60.00	

Town of Waxhaw
Fee Schedule (2024-2025)

Technology Fee for ALL Permits & Applications - 10% of Fee

Building Inspection Fees (Cont.)

Schedule of Permit Fees	Fee	Technology Fee ALL Permits & Applications -10% of Fee
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24 Hour Fast Track Inspection Fee *	\$600.00	Plus \$150 Per Inspection
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* The fast track fees are intended to allow for flexibility in plan review and/or inspections on time critical projects

Archive Research	\$45.00	
Building Permit Sign Card	\$10.00	
Certificate of Occupancy	\$10.00	
Change of Occupancy Permit (Change of Use)	\$60.00	
Commercial Plan Review (Buildings up to 10,000 sf)	\$200.00	
Commercial Plan Review (Buildings over 10,000 sf)	\$0.02	Per Square Foot
Demolition Permit	\$60.00	
Emergency Inspection (Not Regular Business Hours)	\$250.00	Per Inspection
Minimum Fee	\$60.00	
Mobile Home Setup (Single)	\$250.00	
Mobile Home Setup (Double)	\$350.00	
Modular Units - Commercial	75% of Trade Fees	
Occupancy Permit - Tenant Change Only	\$60.00	
Re-Inspection Fee	\$100.00	
Returned Check		Maximum allowed by NCGS 25-3-512
Shell Building - Initial Permit		Square Feet times fee of storage occupancy (As per commercial table fee schedule)
Starting Work Without Permit		Double Permit Fee
Up fit of Shell Building		Use graduated fee schedule (Plus all trade fees)

Town of Waxhaw Fee Schedule (2024-2025)		Technology Fee for ALL Permits & Applications - 10% of Fee		
Building Inspection Fees (Cont.)				
<p>General Information</p> <p>A permit issued pursuant to GS 160A-417 expires after 6 months after the date of issuance if the work authorized by the permit has not commenced; or any lesser time fixed by ordinance of the Town.</p> <p>If after commencement the work is discontinued for a period of 12 months, the permit immediately expires.</p> <p>No work authorized by a permit that has expired may thereafter be performed until a new permit has been secured. GS 160A-418.</p>				
		Technology Fee		
		Fee	ALL Permits & Applications - 10% of Fee	
Permit expiring after 6 months				
A new, second permit will be issued within six months of the expiration date of the first permit.			\$60.00	
Time that lapses beyond six months of the expiration date will require the full amount of original fees to be charged.			Full Amount of original fees charged.	
Permit expiring after 12 months from last inspection performed				
A new, second permit will be issued with the full amount of original fees being charged.			Full Amount of original fees charged.	

Town of Waxhaw
Fee Schedule (2024-2025)

Technology Fee for ALL Permits & Applications - 10% of Fee

Fire Prevention Fees

Construction Permits

Technology Fee

Fee

ALL Permits & Applications -10% of Fee

1 - Automatic Fire Extinguishing System Installation			\$125.00	Spray booth & Clean agent/Includes review & performance test
2 - Battery Storage System			\$125.00	50 gallon Liquid Capacity
3 - Compressed Gas System			\$125.00	Installation/Plan Review/Inspection
4 - Cryogenic Fluid Storage System			\$125.00	Installation/Review
5 - First Responder Radio Coverage System			\$125.00	Installation/Performance test
6 - Fire Alarm & Detection System Installation			\$125.00	Includes performance test
7 - Fire Pump Installation			\$125.00	Includes performance test
8 - Flammable & Combustible Liquid Storage Tanks and Piping			\$125.00	Installation/Removal/Abandon/Temporarily place out of service
9 - Fire Apparatus Access Roads			\$125.00	Installation/Modification
10 - Hazardous Materials Storage Facility			\$125.00	Opening/Closing/Modification
11 - Industrial Oven Installation			\$125.00	Does <u>not</u> include restaurant cooking appliances
12 - Fire Hydrants			\$125.00	Private fire hydrant installation/Removal/or Flow test
13 - Smoke Control & Exhaust System Installation			\$125.00	Includes Plan Review/Performance test
14 - Solar Photovoltaic Power System Installation			\$125.00	Spray booth & Clean agent/Includes review & performance test
15 - Tents, Canopies, or Temporary Membrane Structures			\$125.00	Includes plan review
16 - Special Amusement Buildings			\$125.00	Includes Plan Review/Inspection
17 - Covered Mall Buildings			\$125.00	
32 - Standpipe System Installation			\$125.00	Includes Plan Review/Performance test

Operational Permits

Technology Fee

(Expire 12 months after issue date)

Fee

ALL Permits & Applications -10% of Fee

18 - Spraying and Dipping Operation			\$125.00	
19 - Carnivals, Fairs & Mass Gatherings			\$125.00	Event layout/Review/Inspection
20 - Combustible Dust Producing Operations			\$125.00	
21 - Exhibits or Trade Shows			\$125.00	Pre-event review/Inspection
22 - Explosives			\$125.00	Manufacture/Storage/Handling/Sale (Includes NC consumer fireworks)
23 - Flammable and Combustible Liquids			\$125.00	Storage over 5 gallons inside and 10 gallons outside

Town of Waxhaw Fee Schedule (2024-2025)		Technology Fee for ALL Permits & Applications - 10% of Fee		
Fire Prevention Fees (Cont.)				
Operational Permits (Cont.)				
(Expire 12 months after issue date)		Fee	Technology Fee ALL Permits & Applications -10% of Fee	
24 - Motor Vehicle Fuel Dispensing			\$125.00	Includes gas stations
25 - Fumigation and Insecticidal Fogging			\$125.00	
26 - Liquid or Gas Fueled Vehicles or Equipment in Assembly Building			\$125.00	
27 - Fireworks or Pyrotechnic Special Effects			\$125.00	Pre-post display review/inspection
28 - Blasting			\$125.00	Site review/Initial blast inspection (Permit valid 90 days)
29 - Repair Garages			\$125.00	
30 - Places of Assembly			\$125.00	Over 100 occupant load (Does not include places of worship)
31 - Burn Permit			\$125.00	Includes review/Pre-post burn inspection
Plan Review Fees				
		Fee	Technology Fee ALL Permits & Applications -10% of Fee	
Construction Plans Review			\$0.02	Per Square Foot
Shop Drawings Review			\$150.00	(Life-safety systems)
Minimum Plan Review			\$50.00	Plan Review Fees are Due at the Time of Submittal and are Non-REFUNDABLE
Fire Inspection Fees				
Re-Inspection Fees - Additional inspection trips made necessary through the failure of any person, firm or corporation in charge of work, to give specific locations of work to be inspected, or to otherwise create conditions making such additional inspections or trips necessary, are hereby designed "Re-Inspections". For each such "Re-Inspection", the following fee schedule shall apply for each offense. This shall apply to all inspections unless otherwise noted.				
		Fee	Technology Fee ALL Permits & Applications -10% of Fee	
Fire Inspection			\$60.00	Inspections required by NC Fire Code or Town Ordinance (Does not include occupancies with fire permits)
Re-Inspection			\$60.00	No charge for initial re-check (Fee applies to 3rd re-check and each additional follow up inspection)
ABC Inspection			\$60.00	Re-inspection fee shall apply for inspection failure
Special Inspection			\$60.00	Requested inspection (Not NC Fire Code or Town Ordinance mandated)

Town of Waxhaw Fee Schedule (2024-2025)		Technology Fee for ALL Permits & Applications - 10% of Fee		
Fire Prevention Fees (Cont.)				
Fire Code Violations				
			Fee	Technology Fee ALL Permits & Applications -10% of Fee
Non-Life Safety Violation			\$50.00	Violations not corrected upon re-inspection or repeat violations
Life Safety Violation			\$200.00	Locked or blocked exits/Disabled life-safety systems/Immediate threat to life-safety
Overcrowding			\$500.00	Exceeding posted occupancy load

Town of Waxhaw Fee Schedule (2024-2025)		*Any Openings/Closings that occur after 4:00 PM will be subject to an additional \$100 charge for this service		
Cemetery Fees				
Plot Cost Per Site				
			Fee	
Resident			\$700.00	
Non-Resident			\$900.00	
Opening/Closing Costs				
			Fee	
Weekdays*			\$600.00	
Holidays - Weekends			\$850.00	
Cremations				
			Fee	
Weekdays			\$300.00	
Holidays - Weekends*			\$450.00	
Columbarium Niches				
Row price (From the top to bottom)			Fee	
Rows 1, 2, or 3			\$1,000.00	
Row 4			\$800.00	

Town of Waxhaw
Fee Schedule (2024-2025)

If a project involves more than 1 process, all process fees apply
Technology Fee for ALL Permit & Applications - 10% of Fee

Other Town Fees

Beer & Wine License (Local)

Note: A State ABC Permit is required first

Fee

Beer - On Premise			\$15.00	
Beer - Off Premise			\$5.00	
Wine - On Premise			\$15.00	
Wine - Off Premise			\$10.00	
Beer <u>or</u> Wine Wholesaler			\$37.50	
Beer <u>and</u> Wine Wholesaler			\$62.50	

Construction Inspection Fees

Fee

Proof Roll Inspection Fee			\$400.00	Per Inspection
Sidewalk Inspection Fee			\$1.50	Per Foot
Footer Failure-Repair (Reschedule Inspection)			\$100.00	Flat Fee
Public Street Inspection			\$1.50	Per Foot
Storm Drain Inspection			\$1.50	Per Foot
Detention Pond Inspection			\$200.00	Per Pond
Street Acceptance/Turnover Inspection			\$450.00	Per Map

Encroachment Application Fees

Fee

Encroachment - Minor			\$0.05	Up to 1,000 Linear Feet
Encroachment - Major			\$0.10	Over 1,000 Linear Feet
Site Plan - Digital Fiber Network (DFN)			\$500.00	Per Site Plan

Miscellaneous

Fee

Copy Fees - Letter, Legal & Ledger Size			\$0.15	Per Page
Fax			\$3.00	
Fax-Each Additional Page			\$1.00	
Legal Advertisements - Actual Cost Billed			Actual	
Scanned - Letter, Legal & Ledger Size			\$0.25	Per Sheet
Scanned - Maps/Plans 18" x 24" or Larger			\$1.00	Per Sheet
Return Check Fee - Or Actual Cost, if more than approved fee			\$35.00	For returned checks/NSF for tax payments the penalty provided by N.C.G.S 105-357 shall apply.
Spayed or Neutered Dogs (Due Annually - July 1 to June 30)			\$15.00	Fee Per Ordinance (Sec. 10-29)
Unspayed or Unneutered Dogs (Due Annually - July 1 to June 30)			\$20.00	Fee Per Ordinance (Sec. 10-29)

<p>Town of Waxhaw Fee Schedule (2024-2025)</p>		<p>If a project involves more than 1 process, all process fees apply Technology Fee for ALL Permit & Applications - 10% of Fee</p>		
<p>Other Town Fees (Cont.)</p>				
<p>USB - Public Information Request Downloaded (Use only USB provided by Town for security)</p>				
			\$4.00	
<p>Storm Drain Camera Services</p>				
<p style="text-align: center;">Fee</p>				
Initial Setup			\$250.00	
Minimal Charge			\$400.00	
Footage Charge			\$1.50	Per Foot
<p>Municipal Motor Vehicle Tax</p>				
<p style="text-align: center;">Fee</p>				
Per Registered Motor Vehicle			\$25.00	Billed annually by DMV w/vehicle registration

Town of Waxhaw
Fee Schedule (2024-2025)

Program Fees: Will be established and charged based upon instructor fees and class size availability

Parks & Recreation Fees

Regular Park & Facility Rentals

All Fees listed below are for basic, standard rentals.

The Meeting Place, Town Creek Park (Shelter/Field)

This does not apply for any contracts, agreements or partnerships with the Town of Waxhaw.

Harvey C. Nesbit Park/Individual Baseball/Soccer Fields

Fee

Deposit Required			\$25.00	The Meeting Place
Deposit Required			\$100.00	All Other Facilities
Field Lighting Nesbit Park/Town Creek Park			\$20.00	Per Hour/Per Field
Field Lining/Painting Nesbit Park/Town Creek Park			\$100.00	Flat Rate/Per Field
Facility Damages			Cost of Repairs	To be accessed, quotes for repair.
On-Site Town Staffing			\$25.00	Per Hour/Per Town Staff Member

The Meeting Place

Resident/Nonprofit (In-Town)			\$12.00	Per Hour
Non-Resident/Nonprofit (Out of Town)			\$18.00	Per Hour
For Profit			\$50.00	Per Hour

Town Creek Park Shelter

20x20 Shelter/3-Hour Block Rental Resident/Nonprofit (In-Town)			\$50.00	Per 3-Hour Block
20x20 Shelter/3-Hour Block Rental Non-Resident/Nonprofit (Out of Town)			\$60.00	Per 3-Hour Block
20x20 Shelter/3-Hour Block Rental (For Profit)			\$70.00	Per 3-Hour Block

Town Creek Park Field

Resident/Nonprofit (In-Town)			\$25.00	Per Hour
Non-Resident/Nonprofit (Out of Town)			\$35.00	Per Hour
Field/3-Hour Block Rental (For Profit)			\$50.00	Per Hour

Harvey C. Nesbit Park

Field Rental Resident/Nonprofit (In-Town)			\$30.00	Per Hour/Per Field
Field Rental Resident/Nonprofit (Out of Town)			\$40.00	Per Hour/Per Field
Field Rental (For Profit)			\$50.00	Per Hour/Per Field

Town of Waxhaw
Fee Schedule (2024-2025)

Program Fees: Will be established and charged based upon instructor fees and class size availability

Parks & Recreation Fees (Cont.)

Special Park & Facility Rentals

NOTE: \$1 Million Liability Insurance Policy

Duncan McDonald House, Community Corner, Downtown Park,

required for each Special Rental

Harvey C. Nesbit Park/Tournaments

Fee

Include w/ application for verification

Duncan McDonald House

Resident/Nonprofit (In-Town)			\$35.00	Per Hour
Non-Resident/Nonprofit (Out of Town)			\$55.00	Per Hour
For Profit			\$100.00	Per Hour

Waxhaw Recreation Center

Community Room Large Indoor Room- Front Building Resident/Nonprofit (In-Town)			\$50.00	Per Hour
Community Room Large Indoor Room- Front Building Non-Resident/Nonprofit (Out of Town)			\$75.00	Per Hour
Community Room Large Indoor Room- Front Building For Profit			\$100.00	Per Hour
Batting Cages- Front Building- Single Bay Resident/Nonprofit (In-Town)			\$25.00	Per Hour
Batting Cages- Front Building- Single Bay Non-Resident/Nonprofit (Out of Town)			\$50.00	Per Hour
Batting Cages- Front Building- Single Bay For Profit			\$75.00	Per Hour
Batting Cages- Front Building- Both Bays Resident/Nonprofit (In-Town)			\$50.00	Per Hour
Batting Cages- Front Building- Both Bays Non-Resident/Nonprofit (Out of Town)			\$75.00	Per Hour
Batting Cages- Front Building- Both Bays For Profit			\$100.00	Per Hour
Outdoor Turf Field - 90'x80' (Outdoor Lights Additional) Resident/Nonprofit (In-Town)			\$50.00	Per Hour
Outdoor Turf Field - 90'x80' (Outdoor Lights Additional) Non-Resident/Nonprofit (Out of Town)			\$75.00	Per Hour
Outdoor Turf Field - 90'x80' (Outdoor Lights Additional) For Profit			\$100.00	Per Hour
Back Building- Full Space Resident/Nonprofit (In-Town)			\$75.00	Per Hour
Back Building- Full Space Non-Resident/Nonprofit (Out of Town)			\$100.00	Per Hour
Back Building- Full Space For Profit			\$150.00	Per Hour
Outdoor Turf Field Lighting			\$20.00	Per Hour

Town of Waxhaw
Fee Schedule (2024-2025)

Program Fees: Will be established and charged based upon instructor fees and class size availability

Parks & Recreation Fees (Cont.)

Special Park & Facility Rentals

NOTE: \$1 Million Liability Insurance Policy

Duncan McDonald House, Community Corner, Downtown Park,

required for each Special Rental

Harvey C. Nesbit Park/Tournaments

Fee

Include w/ application for verification

Harvey C. Nesbit Park

Tournaments			\$150.00	Per Field, Per Day (8am-8pm)
Field Lining/Painting			\$100.00	Per Field

Downtown Park

20x20 Shelter/3 Hour Block Resident/Nonprofit (In-Town)			\$50.00	Per 3 hour block
20x20 Shelter/3 Hour Block Non-Resident/Nonprofit (Out of Town)			\$60.00	Per 3 hour block
20x20 Shelter/3 Hour Block (For Profit)			\$70.00	Per 3 hour block
80x40 Shelter/3 Hour Block Resident/Nonprofit (In-Town)			\$100.00	Per 3 hour block
80x40 Shelter/3 Hour Block Non-Resident/Nonprofit (Out of Town)			\$120.00	Per 3 hour block
80x40 Shelter/3 Hour Block (For Profit)			\$150.00	Per 3 hour block
Ampitheatre/Stage/3 Hour Block Resident/Nonprofit (In-Town)			\$50.00	Per 3 hour block
Ampitheatre/Stage/3 Hour Block Non-Resident/Nonprofit (Out of Town)			\$75.00	Per 3 hour block
Ampitheatre/Stage/3 Hour Block (For Profit)			\$150.00	Per 3 hour block
Picnic Pod/3 Hour Block Resident/Nonprofit (In-Town)			\$25.00	Per 3 hour block
Picnic Pod/3 Hour Block Non-Resident/Nonprofit (Out of Town)			\$35.00	Per 3 hour block
Picnic Pod/3 Hour Block (For Profit)			\$50.00	Per 3 hour block

Community Corner (Gravel Lot/Water Tower)

Minimum 3 Hour Rental - Due to Lot Closure

Resident/Nonprofit (In-town)/Town Business			\$50.00	Per Hour
Non-Resident/Nonprofit (Out of town)			\$75.00	Per Hour
For Profit			\$100.00	Per Hour

Town of Waxhaw
Fee Schedule (2024-2025)

Program Fees: Will be established and charged based upon instructor fees and class size availability

Parks & Recreation Fees (Cont.)

Special Park & Facility Rentals (Cont.)

NOTE: \$1 Million Liability Insurance Policy

Duncan McDonald House, Community Corner, Downtown Park,

required for each Special Rental

Harvey C. Nesbit Park/Tournaments

Fee

Include w/application for verification

Special Rentals (Event Supporting Equipment)

Tables			\$8.00	Per Table
Chairs			\$1.00	Per Chair
Trash cans			\$2.00	Per Can
Cones			\$5.00	Each
Barricades			\$10.00	Each
Tent			\$25.00	Per Tent (10' x 10' Pop-Up)
Tent deposit for 1 to 5 tents			\$100.00	
Tent deposit for 6 or more			\$200.00	
Sandbag Tent Weights			\$1.00	Each
Power (30 amp, 50 amp, or 120 amp)			\$10.00	Per Hour, per power need
Detour Signs			\$10.00	Per Sign
Road Closed Signs			\$10.00	Per Sign
ABC/No Alcohol Beyond This Point Signs			\$2.00	Per Sign
No Pet Signs			\$2.00	Per Sign
Umbrella Rental (Downtown Park Picnic Pods)			\$10.00	Each
Port-a-potty/Handwash Station			\$100.00	Per Unit
Lost Key/Key Not Returned			\$150.00	Per Key (Door Locks Changed, Key Replaced)

Vendor Fee

Vendors in Park - Per vendor permit (1 permitted per park) Valid 1-year (Includes Food Truck)			\$300.00	Per Ordinance (Sec. 93.26)
Vendors in Park - Per vendor permit (1 permitted per park) One Day Event (Includes Food Truck)			\$50.00	8 Hour, One-Day Permit
Sponsor a Space - To Cover Sign/Materials			\$200.00	2-Year Commitment



