

**GOLDSBORO CITY COUNCIL
REGULAR MEETING AGENDA
MONDAY, JUNE 16, 2025**



(Please turn off, or silence, all cellphones upon entering the meeting.)

1. Call to Order – 5:30 P.M.

Council Chambers

1.1 Invocation (Bishop Anthony Slater, Fire Chaplain)

1.2 Pledge of Allegiance

2. Roll Call

3. Adoption of the Agenda

4. Recognitions and Presentations

4.1 Friends of Seymour Update

4.2 Water Reclamation Facility Project Presentation

5. Public Hearings

5.1 Public Hearing to Consider an Economic Development Agreement with Pelsan US, Inc and Wayne County

5.2 Amendment to an Economic Development Agreement between the City of Goldsboro and Wayne County

6. Public Comment Period

7. Consent Agenda

7.1 Amending a Special Revenue Fund Ordinance – Fire Other Restricted Revenue Funds (F3110)

7.2 Amending a Grant Project Ordinance – Fire Capital Equipment Project Fund (F3111)

7.3 Amending a Capital Projects Fund Ordinance – Herman Park Center Capital Project (G1102)

7.4 Amending a Capital Projects Fund Ordinance – Parks & Recreation Capital Projects FY19-28 (G1104)

7.5 Amending the Community Relations Special Revenue Fund Ordinance (G1108)

7.6 Amending a grant project budget ordinance for the State Grants Miscellaneous Grant

Project Fund (G1109)

7.7 Amending a Special Revenue Fund Ordinance – Federal and State Drug Forfeiture Special Revenue Fund (P3101)

7.8 Amending a Special Revenue Fund Ordinance – Police Other Restricted Revenue Funds (P3104)

7.9 Amending a Grant Project Fund Ordinance – Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) Special Revenue Fund (C2101 and C3101)

7.10 Operating Budget Amendment FY24-25

7.11 Departmental Monthly Reports

8. Old Business

8.1 Adoption of the Annual Operating Budget Ordinance for Fiscal Year 2025-26

8.2 Adoption of an Ordinance for Utility Fees and Charges for FY2025-26

9. New Business

9.1 Emergency Replacement of McCall's Pump Station Manhole

10. City Manager's Report

11. Mayor and Councilmembers' Comments

12. Closed Session

13. Adjournment

The City of Goldsboro will make reasonable accommodations for access to City services, programs, and activities, and will make special communication arrangements for persons with disabilities. Please call (919) 580-4330 by noon on the Thursday prior to the meeting to make arrangements.









Arrington Bridge WRF Upgrade & Expansion Project

City of Goldsboro

Presented by



+ Hazen

Agenda

- Project Overview
- Estimated Schedule & Budget
- Funding Assistance
- Questions and Answers



Project Overview

Project Locations

- Arrington Bridge WRF
- D&C Operations Center

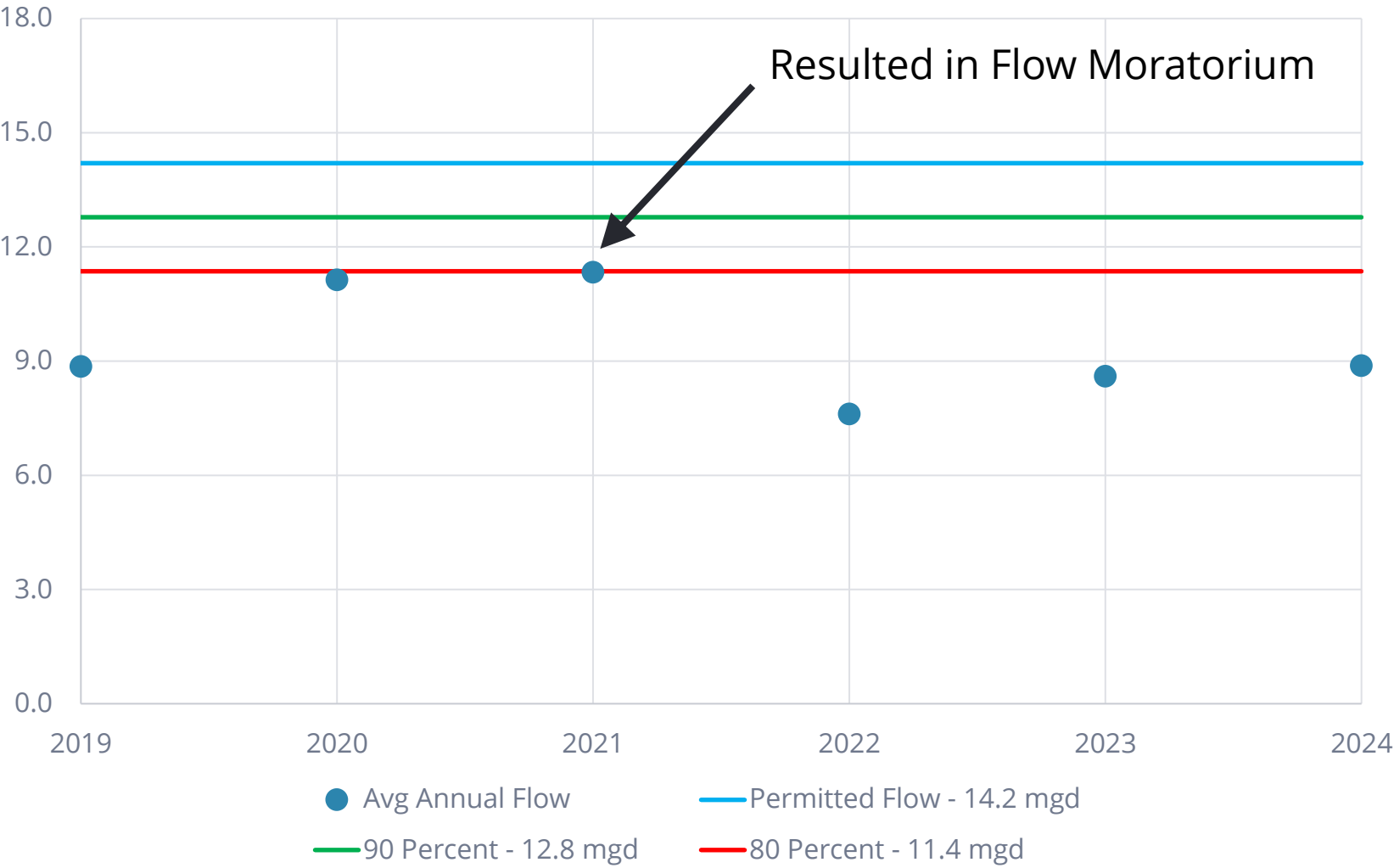


Project Drivers

- Replace / upgrade aging infrastructure
 - Last major upgrades: 1991 & 2003
 - Headworks, Filters, UV, Dewatering
- Additional sewer capacity supports economic growth
- NC DEQ 80/90 rule 15A NCAC 02T .0118
 - Evaluation required prior to avg annual flow $\geq$ 80% of permitted plant flow
 - Construction Docs required prior to avg annual flow $\geq$ 90% of permitted plant flow



Capacity Needs – 80 / 90 Rule



WRF Upgrade and Expansion Phases



- 1 Influent Structure and Distribution Box
- 2 Lagoon Reclamation (Future Footprint)
- 3 BNR Basins (Phase 1 and 2)
- 4 Secondary Clarifier Covers (Basins 1-4)
- 5 RAS/WAS PS (Phase 1 and 2)
- 6 Blower Building (Phase 1 and 2)
- 7 Belt Filter Press (Phase 1)
- 8 Biosolids Storage
- 9 Intermediate PS Upgrade
- 10 BNR Tank Covers
- 11 Filters (Phase 1 and 2)
- 12 Plant Generator Replacement
- 13 Plant Flood Pumps
- 14 UV Disinfection (Phase 1)
- 15 Garage Storage Replacement
- 16 Equalization Storage Pump Station

Phase 1 - 17.6 mgd; Phase 2 permitted flow to be determined



Estimated Schedule & Budget

Estimated Schedule & Budget

Task	Duration	Budget Estimate
Early Start Services	Jan 2025 to June 2025	\$600k
BODR & Preliminary Cost Estimate	July 2025 to June 2026	\$825k
75% Design	July 2026 to Dec 2027	\$11.1M
GMP Approval	Jan 2028 to Jun 2028	-
100% Design & Construction*	July 2028 to April 2031	\$120M+

*Jan 2024 City Council presentation gave a range of \$80M to \$140M

- Early Start Services
 - Clean Water SRF Funding Application Assistance
 - Spring '24, Fall '24, Spring '25
- Wastewater Sampling and Characterization
- Floodplain Permitting Requirements
- Process & Hydraulic Modeling
- Condition Assessment



Funding Assistance

Funding Assistance

- CWSRF Low Interest Loan
 - Spring 2024 – 32 points (\$84.45)
 - Fall 2024 – 38 points (\$86.11)
 - 43 lowest funded project
 - Spring 2025 – pts TBD (\$86.11)
 - Pending Review (Notification mid-July)
 - Fall 2025 (\$92.57 with 7.5% increase)
- Grants
 - Direct Appropriations

	Spring '24	Fall '24 & Spring '25	Points
> 50 th %	\$79	\$89	4
> 70 th %	\$90	\$107	6
> 85 th %	\$107	\$126	8
> 95 th %	\$129	\$145	10

Q & A



THANK YOU

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Public Hearing to Consider an Economic Development Agreement with Pelsan US, Inc and Wayne County

DEPARTMENT: City Manager's Office

BACKGROUND:

Pelsan US, Inc. desires to install certain machinery and equipment in two locations at Park East. This represents a total non-depreciated investment of at least \$82,618,125 in business and real property and is proposed to create at least (216) new jobs at these facilities on or before December 31, 2031, with incremental achievement goals starting January 1, 2027.

The Goldsboro City Council believes the location of new industries and the expansion of existing industries is vital to the economic health of Goldsboro and to the welfare of its citizens. The City Council wishes to encourage such development by means of offering incentives to recruit new industries and to aid in the expansion of existing industries. Such incentives are predicated on the notion of expanding Goldsboro's tax base and providing additional jobs for Goldsboro citizens that pay wages higher than the current prevailing average hourly wage in the particular industry.

DISCUSSION:

Pursuant to NC General Statue 158-7.1, a public hearing is being held on a proposal to provide the following economic incentives to Pelsan US, Inc.

- Location – ParkEast Industrial Park: 404 and 408 Gateway Drive, Goldsboro.
- The City agrees not to annex the properties listed above for a value of \$1,500,000.
- The City agrees to provide water and sewer to the properties.
- Providing an incentive grant totaling up to \$10,000 as a 100% reduction in the system development fees that would typically be charged.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Following the public hearing and depending on comments received, staff recommends Council consider adopting a Resolution authorizing the Mayor and City Clerk to execute the attached

economic development agreement with Pelsan US, Inc. and Wayne County.

MANAGER'S RECOMMENDATION:

APPROVERS

Sakeithia Reece

Laura Getz

Matthew Livingston

**RESOLUTION AUTHORIZING THE MAYOR AND CITY CLERK TO EXECUTE AN
ECONOMIC DEVELOPMENT AGREEMENT WITH PELSAN US, INC. AND WAYNE
COUNTY**

WHEREAS, the Goldsboro City Council believes that it is in the best interests of the citizens of Goldsboro to encourage and support economic development through the recruitment of new industries to the City, and the expansion of existing industries in the City; and

WHEREAS, Pelsan US, Inc. desires to install certain machinery and equipment in two locations at Park East (404 and 408 Gateway Drive, Goldsboro). This represents a total non-depreciated investment of at least \$82,618,125 in business and real property and is proposed to create at least (216) new jobs at these facilities on or before December 31, 2031, with incremental achievement goals starting January 1, 2027; and

WHEREAS, the City Council wishes to encourage such development by means of offering the following:

- The City agrees not to annex the properties listed above for a value of \$1,500,000.
- The City agrees to provide water and sewer to the properties.
- Providing an incentive grant totaling up to \$10,000 as a 100% reduction in the system development fees that would typically be charged.

WHEREAS, the City Council has conducted a public hearing on this matter, as required by NCGS 158-7.1.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

- 1) The Goldsboro City Council hereby approves the Economic Development Agreement (attached hereto and incorporated herein by reference) between the City of Goldsboro, Pelsan US, Inc. and Wayne County.
- 2) The Mayor and the City Clerk are hereby authorized to sign all necessary documents on behalf of the City of Goldsboro in order to effectuate this transaction.

This Resolution shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz

City Clerk

STATE OF NORTH CAROLINA
COUNTY OF WAYNE

ECONOMIC DEVELOPMENT AGREEMENT

THIS ECONOMIC DEVELOPMENT AGREEMENT (the “**Agreement**”) is executed this [] day of [] 2025 (“the **Date of Execution**”), by and between **Pelsan US, Inc.**, a North Carolina corporation, having a manufacturing facility located in Goldsboro, North Carolina (hereinafter the “**Company**”), **City of Goldsboro, North Carolina**, a municipal corporation of the State of North Carolina, having its principal place of business at 200 N. Center Street, Goldsboro, NC 27530 (hereinafter the “**City**”), and **Wayne County, North Carolina**, a political subdivision of the State of North Carolina, having its principal place of business at 224 E. Walnut Street, Goldsboro, NC 27530 (hereinafter the “**County**”).

WITNESSETH:

The purpose of this Agreement is to describe certain incentives to be provided by the City and the County to the Company in connection with the Company’s location of a manufacturing facility in the County.

WHEREAS, the Company, and/or a third-party lessor that will lease the Site to the Company (collectively, the “**Company and/or its Lessor**”), desires to purchase facilities located in Goldsboro, Wayne County and install certain machinery and equipment, representing a total non-depreciated investment by Company of at least Eighty-Two Million Six Hundred Eighteen Thousand One Hundred Twenty-Five Dollars (\$82,618,125) in business personal and real property, and to create at least two hundred sixteen (216) new jobs at these facilities on or before December 31, 2031, with incremental achievement goals starting January 1, 2027 (the “**Project**”); and

WHEREAS, the County owns property located at 404 and 408 Gateway Drive, Goldsboro, NC002027534 (collectively, the “**Site**” as more fully described in **Exhibit A**); and

WHEREAS, the County desires to sell and convey the Site to the Company and/or its Lessor, and the Company and/or its Lessor desires to purchase the Site from the County; and

WHEREAS, the Company or its Lessor shall incur certain costs related to the purchase of the Site, and for installation of improvements at the Site; and

WHEREAS, the addition of these improvements will expand the County tax base through increased ad valorem tax value created as a consequence of the capital investment in real and business personal property at the Site, which will ultimately benefit the citizens of the City and the County; and

WHEREAS, to incentivize the Project and, pursuant to N.C. Gen. Stat. § 158-7.1, the City has determined that it will support the Project by (i) not annexing the Site into the City’s jurisdiction which in itself is valued as an incentive grant to the Company in the amount of One Million Five Hundred Thousand Dollars (\$1,500,000), (ii) providing water and sewer to the Site, (iii) providing an incentive grant totaling up to Ten Thousand Dollars (\$10,000) as a 100% reduction in the system development fees that would typically be charged; and (iv) delegating all permitting and inspection authority for the Site to the County; and

WHEREAS, pursuant to the Agreement Regarding the Additional Development of ParkEast Industrial

Park, Wayne County, North Carolina entered into May 21, 2024 by and between the County and the City (the “**Interlocal Agreement**”), the County agrees to share equally with the City the general County ad valorem taxes on the real and business personal property collected on the Site; and

WHEREAS, in order to incentivize the Project, the County has determined that it will support the Project, pursuant to N.C. Gen. Stat. § 158-7.1, with fiscally reasonable assistance through an incentive grant totaling Two Million Five Hundred Thirty-Nine Thousand Eight Hundred Dollars (\$2,539,800) which represents reduction in the purchase price of the conveyance of the Site, which is intended to create a significant return on investment for the County; and

WHEREAS, the City, the County, and the Company desire to enter into this Agreement to support the Project; and

WHEREAS, the long term commitments of the City and the County, and the stability provided by this Agreement are essential for the Company to undertake the Project.

NOW, THEREFORE, for the mutual considerations noted hereinafter, the sufficiency of which are hereby acknowledged, the parties do hereby contract and agree as follows:

I. Economic Development Incentives

The County agrees to sell and convey to the Company and/or its Lessor and the Company and/or its Lessor agree to purchase from the County, all rights, title, and interest of the County in the Site, as mutually agreed upon by the parties. The County hereby represents and warrants that it has the right to convey the Site in fee simple, that the Site is free and clear of all liens and encumbrances, and that the title to the Site is marketable.

The Site is comprised of:

- A. For a combined sales price of \$5,993,200:
 - (a) a 50,000 square foot shell building with 6.5 acres of land, and
 - (b) a 30,000 square foot shell building with 4.5 acres of land.
- B. An additional 3.5 acres at no cost to support future expansion of the project; and
- C. Approximately 17.33 acres with a tax value of \$100,000 per acre, totaling \$1,733,000.

The combined value of the Site, prior to incentives, is \$7,726,200.

The purchase price to be paid by the Company or its Lessor to the County is Five Million One Hundred Eighty-Six Thousand Four Hundred Dollars (\$5,186,400) (the “**Purchase Price**”). This amount reflects a total reduction in the fair market and/or tax value of the Site equal to Two Million Five Hundred Thirty-Nine Thousand Eight Hundred Dollars (\$2,539,800) (the “**County Incentive**”), comprised of:

- A. An incentive of One Million Thirty-Nine Thousand Eight Hundred Dollars (\$1,039,800) representing a reduction in the tax value of the approximately 17.33 acres based on a proposed sale price of \$40,000 per acre, totaling Six Hundred Ninety-Three Thousand Two Hundred Dollars (\$693,200), as compared to its tax value of \$1,733,000;
- B. An incentive of One Million Five Hundred Thousand Dollars (\$1,500,000) representing a reduction in the combined sale price of the shell buildings and associated land, resulting in a net

price of Four Million Four Hundred Ninety-Three Thousand Two Hundred Dollars (\$4,493,200); and

C. The waiving of all permitting, zoning, and other fees payable to the County.

Pursuant to the Interlocal Agreement, the City agrees to: (i) not annex the Site into its jurisdiction, which is valued as an incentive grant to the Company in the amount of One Million Five Hundred Thousand Dollars (\$1,500,000); (ii) delegate all permitting and inspection authority for the Site to the County; and (iii) provide water and sewer to the Site in perpetuity.

In addition, the City shall provide an incentive grant totaling up to Ten Thousand Dollars (\$10,000) as a 100% reduction in the system development fees that would typically be charged.

Collectively, the non-annexation incentive and the system development fee reduction are referred to as the “**City Incentive**”, and together with the County Incentive, as the “**Incentives**”.

To the fullest extent permitted by law, the County agrees to take any and all necessary action, up to and including litigation or other applicable forms of dispute resolution, to enforce the terms of the Interlocal Agreement on behalf of the Company.

II. Site Transfer and Development

Within ten (10) business days of the Date of Execution, the County will deliver to the Company and/or its Lessor a legally binding purchase and sale agreement for the conveyance of the Site (the “**PSA**”).

The parties agree that development of the Site shall be solely the Company or its Lessor’s responsibility. The Company and/or its Lessor shall cause the development to be carried on in accordance with all applicable State and local laws and regulations. The Company and/or its Lessor shall bear all risk of loss of value of the Site after conveyance of the Site to the Company and/or its Lessor. Notwithstanding the foregoing, the County shall provide to the Company and/or its Lessor the name and contact information for a senior member of the County’s Inspections Department, who will serve as the Company’s direct point of contact related to all permitting, inspection, and site development inquiries.

If the County fails to deliver the PSA to the Company and/or its Lessor within thirty (30) business days of the Date of Execution, the county shall be in default of this Agreement. In such event, and after providing written notice to the County and a ten (10) business day opportunity to cure, the Company and/or its Lessor shall be entitled to either:

- A. an extension of all subsequent Company deadlines under this Agreement equal to the period of delay; or
- B. termination of this Agreement without penalty or further obligation, if the delay exceeds fifteen (15) business days and materially impairs the Project timeline.

The parties acknowledge that timely execution of the PSA is a material obligation, and that failure to meet this timeline may delay the Project.

III. Company’s Commitments

In return for the Incentives set forth herein, the Company commits to certain performance commitments related to job creation and capital investment at the Site as shown on and in accordance with the terms and conditions described in **Exhibit B** to this Agreement (the “**Performance Commitments**”).

IV. Representations

The County and the City jointly and severally represent and warrant that (a) each has the power and authority to bind it to the requirements of this Agreement and (b) this Agreement is executed under the authority granted to the County and the City under N.C. Gen. Stat. § 158-7.1, The Local Development Act of 1925, as amended.

No provision of this Agreement shall be construed or interpreted as creating a pledge of the faith and credit of the City or the County within the meaning of any constitutional debt limitation. No provision of this Agreement shall be construed or interpreted neither as delegating governmental powers nor as a donation or a lending of the credit of the City or the County within the meaning of the State Constitution. No provision of this Agreement shall be construed to pledge or to create a lien on any class or source of the City's or the County's moneys, nor shall any provision of the Agreement restrict to any extent prohibited by law, any action or right of action on the part of any future City or County governing body. To the extent of any conflict between this paragraph and any other provisions of this Agreement, this paragraph shall take priority.

V. Miscellaneous Provisions

- A. **Independent Agreement.** This Agreement and the conditions hereof only relate to the provisions and the Incentives from the City and the County as set forth herein and do not limit or affect other commitments made by the City, the County, the State of North Carolina, or other entities.
- B. **Governing Law and Jurisdiction.** This Agreement has been drafted and shall be interpreted under the laws of the State of North Carolina. Venue for disputes arising out of this Agreement shall be the General Court of Justice in Wayne County, North Carolina except for any disputes arising under Section G below. With respect to any proceeding or action arising out of or in any way related to this Agreement (whether in contract, tort, equity, or otherwise), the parties knowingly, intentionally, and irrevocably waive their right to trial by jury.
- C. **Severability.** If any provision of this Agreement shall be determined to be unenforceable, that shall not affect any other provision of this Agreement.
- D. **Binding Agreement.** Subject to the specific provisions of this Agreement, this Agreement shall be binding upon and inure to the benefit of and be enforceable by the parties and their successors and assigns. The Company is acting in reliance upon this Agreement and the provisions and the Incentives provided herein in its decision as to whether it will expand its operations and invest in the City and the County.
- E. **Assignment.** This Agreement shall be assignable, without additional consent by the City or the County, by the Company to any entity that is controlled by, controls, or under common control with the Company; or in the case of a sale of substantially all the operating assets of the operations at the Site, this Agreement may be assigned to the purchaser of the Site so long as the purchaser

complies with this Agreement.

- F. Survival. The contractual commitments provided herein and made by the parties hereto shall be deemed to continue into the future, survive, and remain binding upon future elected officials as fully permitted under applicable law.
- G. Force Majeure. Notwithstanding anything herein to the contrary, if the Company shall be prevented or delayed from fulfilling, or continuing to fulfill, either or both of the Performance Commitments as set forth herein, by reason of a:
- (a) Government moratorium;
 - (b) Delay in obtaining any governmental or quasi-governmental approvals, permits or certificates, despite reasonable efforts by the Company to obtain the same;
 - (c) Enemy or hostile governmental or terrorist action;
 - (d) Act of God, including but not limited to hurricane, tornado, snowstorm, windstorm, earthquake or flood, fire or other extreme weather conditions or other casualty;
 - (e) Strike, lockout or a labor dispute involving entities other than the Company which causes the Company an inability to obtain labor or materials;
 - (f) Delay in funding from any state or local government incentive to or for the benefit of the Company; or
 - (g) Any other event, other than normal business exigencies, which is beyond the reasonable control of the Company.

then the Performance Commitments for the year(s) in which such event(s) occurred shall be reduced as follows: the parties shall negotiate in good faith to make an equitable reduction in the Performance Commitments for an affected year(s). However, if the parties cannot in good faith reach an agreement as to such adjustment, all parties agree to submit this issue to binding arbitration by a sole arbitrator certified by the American Arbitration Association (AAA) under its Commercial Arbitration Rules on an expedited basis.

- H. Notices. Any notice, request, instruction or delivery of document to be given hereunder by any party hereto to any other party shall be in writing and shall be deemed to have been given (a) upon delivery in person to such other party, (b) by facsimile or email transmission, (c) by United States mail, or (d) by overnight courier delivery, to the address of such party as set forth below or to such other address as such party shall furnish in writing to the party entitled to notice, and such notice shall be effective as of the date of transmission by the party providing notice:

If to the Company, to:

Pelsan US, Inc.

Attn: ALİ ŞİMAN

Email: ali.sisman@pelsantekstil.com.tr

Attn: LEVENT ŞİŞMAN

Email: levent.sisman@pelsantekstil.com.tr

Attn: SERDAR ŞİŞMAN

Email: serdar.sisman@pelsantekstil.com.tr

Attn: PINAR ÇOKAKAR SU

Email: pinar.cokakarsu@pelsantekstil.com.tr

If to the County to:

County of Wayne
County Manager
PO Box 227
Goldsboro, NC 27533
Email: county.manager@waynegov.com

If to the City to:
City of Goldsboro
City Manager
PO Drawer A
Goldsboro, NC 27530
Email: MLivingston@goldsboronc.gov

- I. Entire Agreement; Amendments. This Agreement, including **Exhibits A**, and **B** attached, which are incorporated herein and made a part hereof, constitutes the entire contract between the parties, and this Agreement shall not be amended unless in writing and signed by all the parties.

SIGNATURE PAGE FOLLOWS

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day and year first above written.

WAYNE COUNTY

Attest:

Barbara Aycock, Chairman
Wayne County Board of Commissioners

Carol Bowden, Clerk to the Board

This instrument has been pre-audited in the manner required by the Local Government Budget and Fiscal Control Act.

BY: _____
Angie Boswell, Finance Director

CITY OF GOLDSBORO

Attest:

Charles Gaylor, IV, Mayor

Laura Getz, City Clerk

This instrument has been pre-audited in the manner required by the Local Government Budget and Fiscal Control Act.

BY: _____
Catherine F. Gwynn, Finance Director

PELSAN US, INC.

Attest:

By: _____
Ali Zafer Sisman, President

Secretary

EXHIBIT A

Site Legal Description

BEGINNING at an iron stake on the Southern right of way of N.C. Secondary Road No. 1711 (Oak Forest Road), said beginning point being located S. 24° 01' 37" W. 466.63 feet from a City of Goldsboro Control Monument C.C.M. #12 having N.C. Grad Coordinates: N = 592,588.453; E = 2,319,609.012 "NAD 83"; and said beginning point having N.C. Grid Coordinates: N = 592,141.683; E = 2,319,474.328 "NAD 83", and said beginning point being the most Northeastern corner of the property of Mills Goldsboro Properties, LLC as shown by deed recorded in Deed Book 2914, Page 130 in the Wayne County Registry; thence from the beginning, with the Southern right of way of N.C. Secondary Road No. 1711 (Oak Forest Road), and with the Southern right of way of Gateway Drive, along a curve to the right having an arc distance of 878.23 feet, a radius of 909.93 feet (a chord) S. 81° 48' 59" E. 844.54 feet to a concrete monument; thence with the right of way of Gateway Drive, S. 54° 10' 100" E. 884.60 feet to a mark in a catch basin grate; thence with the right of way of Gateway Drive, S. 54° 07' 42" E. 233.83 feet to an iron stake; thence continuing and with the right of way of Gateway Drive, S. 54° 07' 42" E. 69.87 feet to an iron stake on the right of way of Gateway Drive, the most Northeastern corner of the property of AAR Manufacturing, Inc. as shown by deed recorded in Deed Book 2414, Page 447 in the Wayne County Registry; thence leaving the right of way of Gateway Drive, with the line of the property of AAR Manufacturing, Inc., S. 35° 49' 54" W. 567.86 feet to an iron rod; thence with the line of the property of AAR Manufacturing, Inc., along a curve to the right having an arc distance of 372.23 feet, a radius of 1,500 feet (a chord), S. 42° 56' 27" W. 371.28 feet to an iron rod, the most Northwestern corner of the property of AAR Manufacturing, Inc.; thence with the line of the property of AAR Manufacturing, Inc., S. 25° 26' 46" E. 671.06 feet to a point in the center of a ditch, the most Southwestern corner of the property of AAR Manufacturing, Inc.; thence leaving the ditch, N. 46° 40' 21" W. 11.56 feet to an iron stake; thence continuing and with the line of the property of Harry & Mollie, LLC, N. 46° 40' 21" W. 1,180.25 feet to an iron stake in the center of a ditch, the most Southern corner of the property of Harry & Mollie, LLC as shown by deed recorded in Deed Book 2811, Page 413 (Tract 2) in the Wayne County Registry; thence leaving the ditch, and with the line of the property of Harry & Mollie, LLC, N. 25° 25' 19" W. 227.30 feet to an iron stake; thence continuing and with the line of the property of Harry & Mollie, LLC, N. 25° 25' 19" W. 562.67 feet to an iron stake, the most Southeastern corner of the property of Mills Goldsboro Properties, LLC as shown by deed recorded in Deed Book 2914, Page 130 in the Wayne County Registry; thence continuing and with the line of the property of Mills Goldsboro Properties, LLC N. 25° 25' 19" W. 229.56 feet to an iron stake; thence continuing N. 25° 25' 19" W. 264.97 feet to an iron stake; thence continuing and with the line of the property of Mills Goldsboro Properties, LLC, N. 25° 25' 19" W. 195.18 feet to an iron stake on the Southern right of way of N.C. Secondary Road No. 1711 (Oak Forest Road), the most Northeastern corner of the property of Mills Goldsboro Properties, LLC as shown by deed recorded in Deed Book 2914, Page 130 in the Wayne County Registry, the point of beginning containing 38.333 Acres more or less.

EXHIBIT B

Performance Commitments

Year	Annual Job Increase (minimum)	Total Jobs in County (minimum as of 12.31)	Non Depreciated Capital Investment Increase (minimum)	Capital Investment Cumulative Totals (minimum)
2027	61	61	\$18,384,485	\$18,384,485
2028	40	101	\$18,813,965	\$37,198,450
2029	42	143	\$14,122,725	\$51,321,175
2030	41	184	\$ 14,566,125	\$65,887,300
2031	32	216	\$ 16,730,825	\$82,618,125
Totals	216	216	\$82,618,125	\$82,618,125

The Company shall certify that it has fulfilled its Performance Commitment requirements contained in this **Exhibit B** (the “**Certification of Performance Commitments**”) by September of each year, beginning in CY 2028 for performance year 2027. The Certification of Performance Commitments shall be submitted to the County and shall include documentation of the number of the Company’s employees shown on the Company’s most recent quarterly filing with the N.C. Employment Security Commission of the NCUI 101 forms as to unemployment compensation taxes; and an affidavit certifying the amount of capital investment, which shall have attached to it invoices and proof of payment for all capital investments.

Incentive Adjustments/Reimbursements

The Incentives are designed to be an inducement to the Company to provide and maintain the required Performance Commitment levels of employees and capital investment in real and business personal property at the Site, including leased equipment, buildings, and property. Over a ten-year term beginning in 2027 and ending in 2036, the County will maintain a running annual ledger, in concurrence with the Company, tracking the Company’s performance against its Performance Commitments in this Exhibit B.

Each year, any shortfall in job creation and/or capital investment shall be calculated as the unweighted average of the percentage by which the Company falls short of its Performance commitments for that year and applied to one-tenth (1/10th) of the total real estate incentives. Annual over performance may offset shortfalls in other years, and the County will track the cumulative impact over the full term.

In 2036, the County will conduct a final reconciliation. If the sum of all annual amounts results in a net shortfall that exceeds ten percent (10%) of the Company’s total Performance Commitments over the ten-year period, the Company shall reimburse the cumulative shortfall amount as a pro rata portion of the total real estate incentives. If the Company meets or exceeds its average performance targets over the term, or is within ten percent (10%) of its cumulative Performance Commitments, no reimbursement or clawback shall be required. For the avoidance of doubt, no clawback or reimbursement of any portion of the Incentives shall be required prior to the final reconciliation to be conducted in 2036, regardless of annual tracking or interim shortfalls.

Any reimbursement due to be paid by the Company to the County under the terms of this Agreement shall be paid not later than thirty (30) days after notice by the County to the Company of the Company’s net shortfall.

NORTH CAROLINA
WAYNE COUNTY

Pursuant to NC General Statute 158-7.1(c) notice is hereby given to all interested parties that the Goldsboro City Council will hold a public hearing to receive comments on an Amendment to an existing Economic Development Agreement between the City of Goldsboro, and the County of Wayne, regarding properties in the ParkEast Industrial Park.

The revised terms of the agreement include the following:

- a. Location – ParkEast Industrial Park: Lots 7, 9, 18, and Wayne County PIN 3519915801.
- b. The City shall forego a split of tax proceeds for Wayne County PIN 3519915801 until such time the County has received \$2,539,800 in property tax revenues; thereafter, all tax revenues for the parcel shall be evenly split. These shared taxes do not include any fire district taxes, street assessments, street lighting assessments, or any other future assessments for specific purposes.
- c. The City agrees to provide water and sewer to the properties.

Pursuant to NC General Statute 158-7.1(c) notice is hereby given to all interested parties that the Goldsboro City Council will hold a public hearing to provide an incentive grant to Pelsan US, Inc. (Project Istanbul), totaling \$1,510,000 based on an agreement between the City of Goldsboro, Wayne County and Pelsan US, Inc. to make an \$82,618,125 investment and the creation of at least 216 jobs on or before December 31, 2031.

The terms of the agreement are as follows:

- a. Location – ParkEast Industrial Park: 404 and 408 Gateway Drive, Goldsboro.
- b. The City agrees not to annex the properties listed above for a value of \$1,500,000.
- c. The City agrees to provide water and sewer to the properties.
- d. Providing an incentive grant totaling up to \$10,000 as a 100% reduction in the system development fees that would typically be charged.

The public hearing will be held on Monday, June 16, 2025, at 5:30 p.m. in Council Chambers, City Hall, 214 N. Center Street, Goldsboro, NC. A copy of the agreement will be included in the agenda packet.

Written comments may be made on or before Monday, June 16, 2025, by 1:00 pm:

Laura Getz, City Clerk
City of Goldsboro
PO Drawer A
Goldsboro, NC 27533
lgetz@goldsboronc.gov

This is the 5th day of June, 2025.

Laura Getz, City Clerk
City of Goldsboro
(City Seal)

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amendment to an Economic Development Agreement between the City of Goldsboro and Wayne County

DEPARTMENT: City Manager's Office

BACKGROUND:

The City of Goldsboro and County of Wayne entered into an economic development agreement regarding properties at ParkEast Industrial Park on May 21, 2024.

NCGS §160A-461 et. seq. authorizes two or more local government units to enter into contracts or agreements with each other to execute any undertaking.

DISCUSSION:

The City has been asked to amend the 2024 agreement, attached to this agenda item, which includes the following items.

- The parties entered into an Agreement on May 21, 2024 relating to four parcels located in the ParkEast Industrial Park which are owned by the County.
- The Original Agreement called for the City not to annex the subject properties but still provide water and sewer utilities.
- In exchange for the City's commitment to waive annexation in the Original Agreement, the County agreed to share equally with the City the general County ad valorem taxes on the real and personal property collected from the property described as Wayne County PIN 3519915801.

The amendment to the agreement includes the following clause:

The City shall forego a split of tax proceeds for Wayne County PIN 3519915801 until such time the County has received \$2,539,800 in property tax revenues; thereafter, all tax revenues for the parcel shall be evenly split. The County shall provide an accounting of all taxes received for Wayne County PIN 3519915801 on a semi-annual basis beginning on July 1, and then again on January 15, and continuing each year thereafter. These shared taxes do not include any fire district taxes, street assessments, street lighting assessments, or any other future assessments for specific purposes.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

It is recommended that Council adopt the attached Resolution approving the amended Economic Development Agreement between the City of Goldsboro and Wayne County, after the public hearing is held.

MANAGER'S RECOMMENDATION:

APPROVERS

Sakeithia Reece

Laura Getz

Matthew Livingston

RESOLUTION 2025-

RESOLUTION APPROVING AN AMENDMENT TO THE ECONOMIC DEVELOPMENT AGREEMENT BETWEEN THE CITY OF GOLDSBORO AND WAYNE COUNTY REGARDING PROPERTY IN THE PARKEAST INDUSTRIAL PARK

WHEREAS, the City of Goldsboro and County of Wayne entered into an economic development agreement regarding properties at ParkEast Industrial Park on May 21, 2024; and

WHEREAS, NCGS §160A-461 et. seq. authorizes two or more local government units to enter into contracts or agreements with each other in order to execute any undertaking; and

WHEREAS, the City has been asked to amend the 2024 agreement, attached to this agenda item, which includes the following items.

- The parties entered into an Agreement on May 21, 2024 relating to four parcels located in the ParkEast Industrial Park which are owned by the County.
- The Original Agreement called for the City not to annex the subject properties but still provide water and sewer utilities.
- In exchange for the City's commitment to waive annexation in the Original Agreement, the County agreed to share equally with the City the general County ad valorem taxes on the real and personal property collected from the property described as Wayne County PIN 3519915801; and

WHEREAS, the amendment to the agreement includes the following clause:

- The City shall forego a split of tax proceeds for Wayne County PIN 3519915801 until such time the County has received \$2,539,800 in property tax revenues; thereafter, all tax revenues for the parcel shall be evenly split. The County shall provide an accounting of all taxes received for Wayne County PIN 3519915801 on a semi-annual basis beginning on July 1, and then again on January 15, and continuing each year thereafter. These shared taxes do not include any fire district taxes, street assessments, street lighting assessments, or any other future assessments for specific purposes.

NOW, THEREFORE, BE IT RESOLVED by the Goldsboro City Council that the Mayor is authorized to execute an amendment to the economic development agreement with Wayne County regarding property in the ParkEast Industrial Park.

This Resolution shall be incorporated into the official Minutes of the City of Goldsboro and shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

STATE OF NORTH CAROLINA

COUNTY OF WAYNE

FIRST AMENDMENT TO THE MAY 21, 2024 AGREEMENT REGARDING THE
ADDITIONAL DEVELOPMENT OF PARK EAST INDUSTRIAL PARK, WAYNE
COUNTY, NORTH CAROLINA

THIS Amendment to the Original Agreement dated May 21, 2024, being made and entered into as of the ____ day of _____, 2025 by COUNTY OF WAYNE (“County”), a body politic and corporate organized under the laws of the State of North Carolina and CITY OF GOLDSBORO (“City”), a North Carolina Municipal corporation in the County of Wayne, State of North Carolina.

WITNESSETH

WHEREAS, the parties entered into an Agreement (“Original Agreement”) on May 21, 2024 relating to four parcels located in the ParkEast Industrial Park which are owned by the County;

WHEREAS, the Original Agreement called for the City not to annex the subject properties but still provide water and sewer utilities;

WHEREAS, in exchange for the City’s commitment to waive annexation in the Original Agreement, the County agreed to share equally with the City the general County ad valorem taxes on the real and personal property collected from said property described in this paragraph;

WHEREAS, as part of the project known as “Project Istanbul”, the County has recruited a company to buy 31.83 acres located on a parcel covered under the Original Agreement (Wayne County PIN 3519915801);

WHEREAS, the County has reduced the sales price of the land by \$2,539,800 as an economic incentive in exchange for the company’s commitment to create 216 jobs and invest \$82,618,125 in capital improvements; and

WHEREAS, the parties have agreed to amend the Original Agreement in order for the County to recoup its money from the reduction in sales price.

NOW, THEREFORE, in consideration of the mutual covenants contained herein the parties hereto agree as follows:

1. Paragraph 3 of the original agreement is amended to read as follows:

“The City agrees not to annex Park East Lot 7, Park East Lot 9, Park East Lot 18, and

the parcel identified as Wayne County PIN 3519915801. In exchange for that agreement, the County agrees to share equally with the City with the City the general County ad valorem taxes on the real and personal property collected from said property described in this paragraph. The City shall forego a split of tax proceeds for Wayne County PIN 3519915801 until such time the County has received \$2,539,800 in property tax revenues; thereafter, all tax revenues for the parcel shall be evenly split. The County shall provide an accounting of all taxes received for Wayne County PIN 3519915801 on a semi-annual basis beginning on July 1, and then again on January 15, and continuing each year thereafter. These shared taxes do not include any fire district taxes, street assessments, street lighting assessments, or any other future assessments for specific purposes. The City shall provide water and sewer to the properties. The City shall also provide an economic development grant to Project Blend/Feed and Select Genetics up front in the amount of the system development fees that would be charged to these two companies.

2. All other terms and conditions contained in the original Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties have executed this First Amendment to the original Agreement as of the day and year first above written.

CITY OF GOLDSBORO

BY: _____
Charles Gaylor, IV, Mayor

ATTEST:

Laura Getz
City Clerk, Goldsboro City Council

This instrument has been pre-audited in the manner required by the Local Government Budget and Fiscal Control Act.

BY: _____
Catherine F. Gwynn, Finance Director

WAYNE COUNTY

BY: _____

Barbara Aycock; Chairwoman
Wayne County Board of Commissioners

ATTEST:

Carol Bowden
Clerk, Wayne County Board of Commissioners

This instrument has been pre-audited in the manner required by the Local Government Budget and Fiscal Control Act.

BY: _____

Angie Boswell, Finance Director

NORTH CAROLINA

WAYNE COUNTY

AN AGREEMENT REGARDING THE ADDITIONAL DEVELOPMENT OF PARKEAST
INDUSTRIAL PARK, WAYNE COUNTY, NORTH CAROLINA

THIS AGREEMENT entered into the 21st day of May, 2024, by and between the County of Wayne, North Carolina, hereinafter called "County", and the City of Goldsboro, North Carolina, hereinafter called "City".

WITNESSETH:

WHEREAS, Wayne County Development Alliance, Inc. and County are negotiation with Project Blend/Feed for the industrial development of Lots 7 and 9 in ParkEast; and

WHEREAS, Select Genetics has secured Lot 18 in ParkEast and intends to build a hatchery; and

WHEREAS, Wayne County Development Alliance, Inc. is in the process of constructing two Shell buildings on the parcel identified as Wayne County PIN 351991580 in ParkEast; and

WHEREAS, NCGS §160A-461 et. seq. authorizes two or more local government unites to enter into contracts or agreement with each other in order to execute any undertaking; and

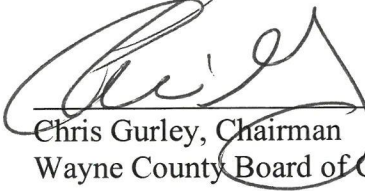
NOW THEREFORE, it is hereby agreed by and between County and the City as follows:

1. The County agrees to convey property to the North Carolina Railroad Company across Lot 7 of ParkEast for a railroad track to be constructed serving Project Blend/Feed and Select Genetics.
2. The City agrees to consider certain economic incentives on a case-by-case basis subject to Paragraphs 3 and 4.
3. The City agrees not to annex ParkEast Lot 7, ParkEast Lot 9, ParkEast Lot 18, and the parcel identified as Wayne County PIN 351991580. In exchange for that agreement, the County agrees to share equally with the City the general County ad valorem taxes on the real and personal property collected from the Properties in this paragraph. These shared taxes do not include any fire district taxes, street assessments, street lighting assessments, or any other future assessments for specific purposes. The City shall provide water and sewer to the properties. The properties will be charged the outside of city rates for water and sewer. The City shall also provide an economic development incentive agreement to Project Blend/Feed and Select Genetics in an amount equal to the system development fees that would be charged to these two companies.

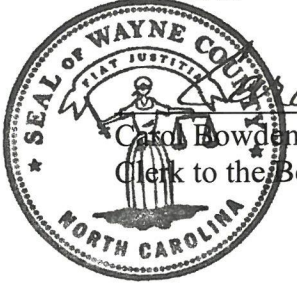
4. If a company voluntarily chooses to annex its property described in paragraph 3 above into the City, then the sharing of the ad valorem taxes on that specific annexed property will be null and void as of the date of the annexation. The City shall reimburse the County 50% of all future economic incentives paid by the County in the event a company voluntarily annexes into the City after issuance of a certificate of occupancy and the City did not previously match or exceed the economic incentives provided by the County. The City shall match the County's economic incentives in the event a company annexes prior to an issuance of certificate of occupancy.
5. The County shall be responsible for planning, permitting, and inspections for all the properties identified in paragraph 3 so long as they are not annexed into the City.
6. The County and City agree to assist each other, and other organizations as may be deemed necessary, in the application for and administration of any grants, direct state or federal appropriations, or other sources of funding that might reduce the development costs of the completion of this portion of ParkEast.
7. By executing this agreement, each party to this agreement hereby certifies that it is and will remain in compliance with the E-Verify program operated by the United States Department of Homeland Security and other federal agencies, as required by North Carolina General Statutes regarding contracts and agreements.
8. By executing this agreement, each party hereby certifies that as of the date of this agreement, it is not listed on the Final Iran Divestment List created by the NC State Treasurer pursuant to NCGS §143C-6A-4.
9. This interlocal agreement is authorized under NCGS §160A-460 through 466 and must be approved by written resolution of all governing bodies. It shall be governed and interpreted under the laws of the State of North Carolina. It may only be amended by mutual agreement of the parties with said amendment being approved by further resolutions of all governing bodies.
10. This agreement represents the entire agreement of the parties, and no party may rely on any other considerations or understandings not set out in this agreement. All signatories to this agreement attest that they are fully authorized by the respective entities to execute this agreement.

IN WITNESS WHEREOF, the parties hereto have caused this instrument to be executed by their duly authorized officers the day and year first above written.

WAYNE COUNTY


Chris Gurley, Chairman
Wayne County Board of Commissioners

ATTEST:




Carol Bowden
Clerk to the Board

CERTIFICATION:

This instrument has been preaudited
in the manner required by the Local
Government Budget and Fiscal Control Act.


Angie Boswell
Wayne County Finance Director

CITY OF GOLDSBORO


Charles Gaylor, IV, Mayor
City of Goldsboro, NC

ATTEST:




Laura Getz
City Clerk

CERTIFICATION:

This instrument has been preaudited
in the manner required by the Local
Government Budget and Fiscal Control Act.


Catherine F. Gwynn
City of Goldsboro Finance Director

RESOLUTION NO. 2024- 67

**RESOLUTION APPROVING AN ECONOMIC DEVELOPMENT AGREEMENT
BETWEEN THE CITY OF GOLDSBORO AND WAYNE COUNTY REGARDING
PROPERTIES IN THE PARKEAST INDUSTRIAL PARK**

WHEREAS, Wayne County Development Alliance, Inc. (WCDA) and Wayne County are in negotiation with Project Blend/Feed for the industrial development of Lots 7 and 9 in ParkEast. Select Genetics has secured Lot 18 in ParkEast and intends to build a hatchery. WCDA is in the process of constructing two Shell buildings on the parcel identified as Wayne County PIN 351991580 in ParkEast; and

WHEREAS, NCGS §160A-461 et. seq. authorizes two or more local government units to enter into contracts or agreement with each other in order to execute any undertaking; and

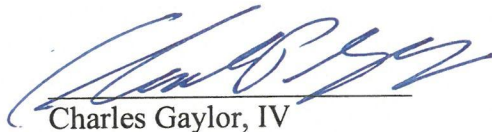
WHEREAS, the County agrees to convey property to the North Carolina Railroad Company across Lot 7 of ParkEast for a railroad track to be constructed serving Project Blend/Feed and Select Genetics. The City agrees to consider certain economic incentives on a case-by-case basis; and

WHEREAS, the City agrees not to annex ParkEast Lot 7, ParkEast Lot 9, ParkEast Lot 18, and the parcel identified as Wayne County PIN 351991580. In exchange for that agreement, the County agrees to share equally with the City the general County ad valorem taxes on the real and personal property collected from said property; and

WHEREAS, the City shall provide water and sewer to the properties. The City shall also provide an economic development incentive agreement to Project Blend/Feed and Select Genetics in an amount equal to the system development fees that would be charged to these two companies.

NOW, THEREFORE, BE IT RESOLVED by the Goldsboro City Council that the Mayor is authorized to execute an economic development agreement with Wayne County regarding properties in the ParkEast Industrial Park.

This Resolution shall be incorporated into the official Minutes of the City of Goldsboro and shall be in full force and effect from and after this 20th day of May, 2024.


Charles Gaylor, IV
Mayor

Attested by:


Laura Getz
City Clerk



NORTH CAROLINA
WAYNE COUNTY

Pursuant to NC General Statute 158-7.1(c) notice is hereby given to all interested parties that the Goldsboro City Council will hold a public hearing to receive comments on an Amendment to an existing Economic Development Agreement between the City of Goldsboro, and the County of Wayne, regarding properties in the ParkEast Industrial Park.

The revised terms of the agreement include the following:

- a. Location – ParkEast Industrial Park: Lots 7, 9, 18, and Wayne County PIN 3519915801.
- b. The City shall forego a split of tax proceeds for Wayne County PIN 3519915801 until such time the County has received \$2,539,800 in property tax revenues; thereafter, all tax revenues for the parcel shall be evenly split. These shared taxes do not include any fire district taxes, street assessments, street lighting assessments, or any other future assessments for specific purposes.
- c. The City agrees to provide water and sewer to the properties.

Pursuant to NC General Statute 158-7.1(c) notice is hereby given to all interested parties that the Goldsboro City Council will hold a public hearing to provide an incentive grant to Pelsan US, Inc. (Project Istanbul), totaling \$1,510,000 based on an agreement between the City of Goldsboro, Wayne County and Pelsan US, Inc. to make an \$82,618,125 investment and the creation of at least 216 jobs on or before December 31, 2031.

The terms of the agreement are as follows:

- a. Location – ParkEast Industrial Park: 404 and 408 Gateway Drive, Goldsboro.
- b. The City agrees not to annex the properties listed above for a value of \$1,500,000.
- c. The City agrees to provide water and sewer to the properties.
- d. Providing an incentive grant totaling up to \$10,000 as a 100% reduction in the system development fees that would typically be charged.

The public hearing will be held on Monday, June 16, 2025, at 5:30 p.m. in Council Chambers, City Hall, 214 N. Center Street, Goldsboro, NC. A copy of the agreement will be included in the agenda packet.

Written comments may be made on or before Monday, June 16, 2025, by 1:00 pm:

Laura Getz, City Clerk
City of Goldsboro
PO Drawer A
Goldsboro, NC 27533
lgetz@goldsboronc.gov

This is the 5th day of June, 2025.

Laura Getz, City Clerk
City of Goldsboro
(City Seal)

Public Comment Period

Handouts

Submitted by citizens

06-16-25

Analysis and Advisement on Proposed Water and Sewer Rate Increases for FY 25-26 Dr.
David L. Craig, June 16, 2025

The following information was taken from the State Treasurer's website.

According to Annual Financial Information Reports on the State Treasurer's website, the City of Goldsboro's Enterprise Funds' **Working Capital** increased from \$5,391,323, as of the end of FY 2020, to being \$33,096,504 as of the end of FY 2024 (North Carolina State Treasurer).

Enterprise Fund's Working Capital at end of Fiscal Years				
2024	2023	2022	2021	2020
\$33,096,504	\$23,232,165	\$14,369,172	\$8,620,201	\$5,391,323

Business Activities – All Unrestricted Cash and Investments				
2024	2023	2022	2021	2020
\$35,016,099	\$23,477,901	\$15,983,251	\$9,937,790	\$5,127,735

All of Goldsboro's Enterprise Fund's Working Capital is unrestricted or unappropriated. The Water and Sewer Services are Enterprise / Business / Proprietary activities, and the City had \$35,016,099 in unrestricted cash and investments in terms of overall Business Activities as of the end of FY 2024 (North Carolina State Treasurer AFIR 2024). Looking back overtime, you see there is a clear correlation.

The key to understanding the positioning of the City of Goldsboro's Utility Fund and prospect for raising water and sewer rates is to take a more wholistic view.

	Water and Sewer Operations - Days Cash on Hand				
	2024	2023	2022	2021	2020
Goldsboro	806.56	836.24	485.62	274.21	103.52
Group Average	564.49	609.60	630.12	593.76	591.99
State Average	637.56	631.25	646.61	669.84	680.50
*Group Average Denotes Municipalities with populations of 10,000 – 49,000, having water and Sewer with No Electrical Utilities					

When it comes to the City of Goldsboro's Water and Sewer Operations' Cash on Hand, the City of Goldsboro has a better standing than both State and Group Averages. This means the City of Goldsboro's Water and Sewer Operations can cease to bring in revenue and continue to operate for roughly 807 days. For the past two fiscal years this has superseded both Group and State averages.

	Water and Sewer Operations – Operating Margins				
	2024	2023	2022	2021	2020
Goldsboro	14.35%	30.46%	18.28%	13.52%	-4.93%
Group Average	9.13%	11.78%	14.43%	8.86%	10.13%
State Average	15.76%	15.65%	18.03%	18.32%	17.41%
*Group Average Denotes Municipalities with populations of 10,000 – 49,000, having water and Sewer with No Electrical Utilities Margins = Percentage of Total Water and Sewer Operating Revenues					

Overall, for the past 3 fiscal years, the City of Goldsboro’s Water and Sewer Operations have operated with acceptable margins when compared to both Group and State averages.

The City of Goldsboro’s Water and Sewer Operations have bent the corner and are running well. Additional increases in water and sewer fees are not warranted.

Until the City of Goldsboro’s Enterprise Fund’s Working Capital (i.e., Utility Fund Balance) begins to diminish through proper appropriation, that is to say: through Water and Sewer Operations Capital Expenditures occurring by Ordinance, the City of Goldsboro should not consider raising rates.

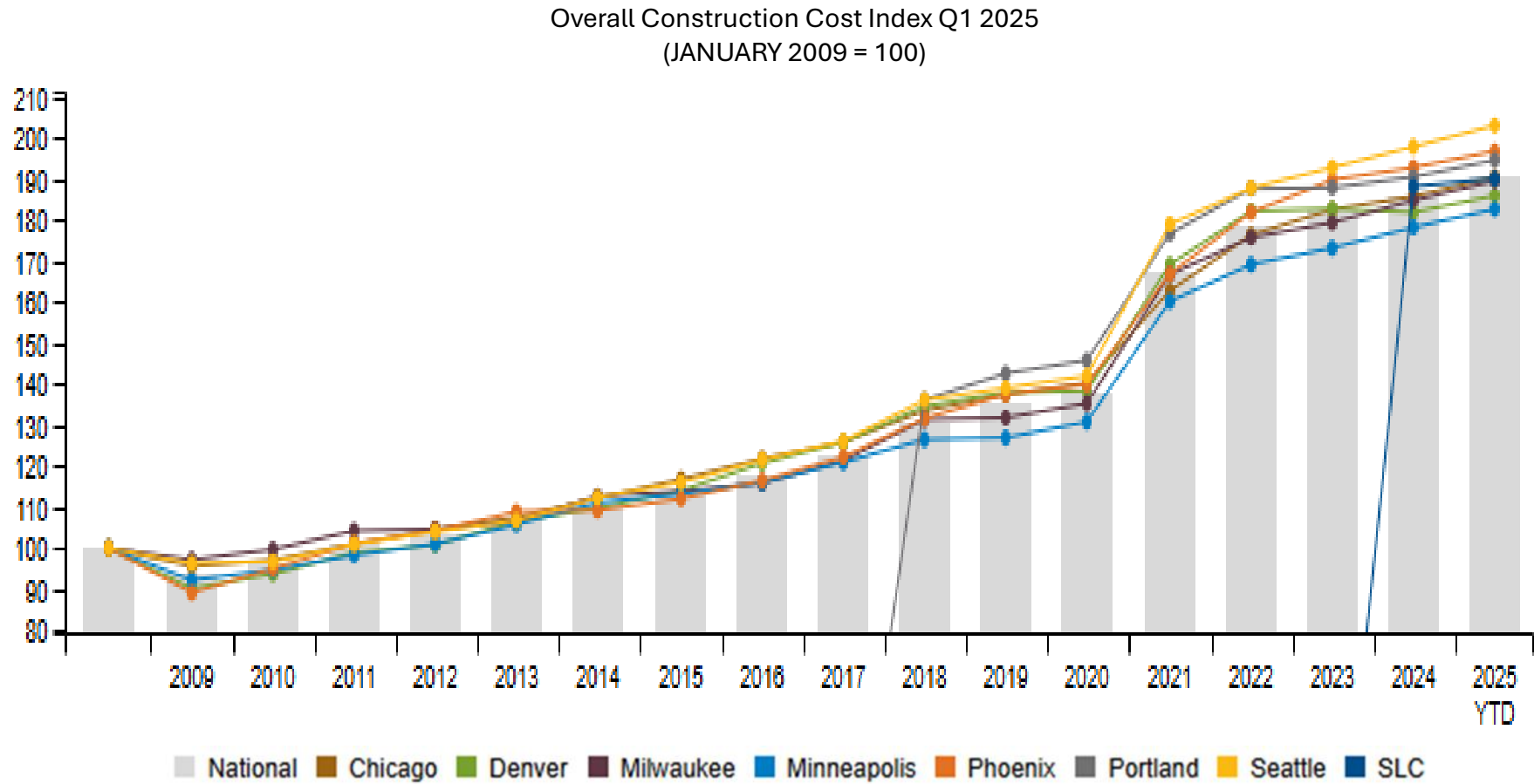
Specifically, as of June 17, 2024, the City of Goldsboro now possesses the necessary permit to expand its wastewater treatment plant capacity to 17.6 MGD (North Carolina Department of Environmental Quality). Therefore, before raising water and sewer rates again, 3 things should take place:

- (1), The City of Goldsboro should acquire designs for the approved wastewater treatment plant expansion;
- (2), Once the designs are approved by the North Carolina Department of Environmental Quality, the City of Goldsboro should procure bids for the expansion; and,
- (3), construction should begin prior to water and sewer rates being raised again.

Changes in Estimated Costs of 3.5 MGD Wastewater Treatment Plant Expansion			
ARCADIS 2010	STANTEC 2020	STANTEC 2021	WithersRavenel 2022
\$ 24,500,000	\$ 35,000,000	\$ 35,000,000	\$ 101,050,000

Furthermore, since the anticipated construction costs for the wastewater treatment plant expansion have varied substantially over time, additional caution should be taken. The original preliminary cost opinion by ARCADIS (2009) should not be discounted.

Using the Mortenson Overall Construction Cost Index for non-residential construction as a basis for estimate calculation, a high estimated cost for Goldsboro’s wastewater treatment plant expansion would be around \$49,759,500. This is based upon non-residential construction costs in Seattle increasing between 2009 and 2025: at a rate of 2.031 x the actual costs in 2009.



For every \$100 spent on non-residential construction in Seattle in 2009, it now costs \$203.10 to do that same work. Therefore, a more conservative estimate for Goldsboro's wastewater treatment plant expansion is arrived at using the following formulation.

$$\left. \begin{array}{l} \text{Seattle in 2025} = \$203.10 \\ \text{Seattle in 2009} = \$100 \end{array} \right\} \frac{203.10}{100} = 2.031 \text{ meaning the 2025 cost is } 2.031 \times \text{the 2009 cost}$$

2.031 (change in cost)	x	\$24,500,000 (Original ARCADIS estimate from 2009)	=	\$49,759,500 (Estimated 2025 Cost)
---------------------------	---	---	---	---------------------------------------

This is substantially different from the WithersRavenel 2022 estimate, which ballooned the expected cost to more than \$100,000,000.

Since both ARCADIS's 2009 and WithersRavenel 2022 estimates are preliminary opinions, both should be given the same consideration, up until actual design plans are approved by NCDEQ and then bid upon for actual construction.

However, the design of the expansion itself is a separate project that itself should be the result of an open bidding process.

I therefore have made a Public Records Request copies of all bids from Construction and/or Engineering firms related to the proposed creation of the required technical designs associated with North Carolina Department of Environmental Quality permit # NC0023949 and the City of Goldsboro's planned expansion.

Also, the estimated design fees have varied over time. The estimated design fees in both Stantec's 2020 Comprehensive Utility Rate Study, and in their 2021 Water & Sewer Revenue Sufficiency Analysis - Final Report for FY 2022, are substantially less than the estimated design fees within the City Manager's Proposed Budget for FY 2025 and Crowder and Hazen's presentation.

Changes in Estimated Costs of 3.5 MGD Wastewater Treatment Plant Expansion			
STANTEC 2020	STANTEC 2021	City Manager FY 25-26	Crowder and Hazen
\$ 1,500,000	\$ 1,500,000	\$ 11,400,000	\$ 11,100,000

Considering that the estimates have been used to justify raising water and sewer rates in the past and is currently presented as part of the proposed increases current justification, these numbers need to be solidified.

Finally, the historical flow rates for the City of Goldsboro's wastewater treatment plant should provide added reason not to raise water and sewer rates prior to beginning physical construction on the City's wastewater treatment plant expansion, because it appears that the City's wastewater treatment plant can continue to run below capacity as it now exists.

These historical flow rates were taken from various Public Utilities Monthly Reports within Goldsboro City Council Agenda Packets.

	Daily Average for Monthly Sewer Flow Rates												Yearly Average	Average Daily Capacity Used
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
2012	5.29	6.30	8.07	8.78	7.53	7.03	5.78	6.41	6.20	6.32	5.32	6.26	6.61	46.55%
2013	7.76	7.52	7.18	7.75	8.20	10.17	15.10	9.11	7.89	7.05	6.58	8.48	8.56	60.28%
2014	9.75	10.37	11.19	9.51	13.10	8.17	8.20	11.57	11.17	8.49	6.71	8.76	9.75	68.66%
2015	11.94	10.39	13.13	12.08	11.79	8.41	7.63	6.79	7.23	9.21	13.20	12.44	10.35	72.89%
2016	12.99	16.24	10.37	8.01	9.07	6.98	7.32	6.62	8.34	14.81	8.80	8.34	9.82	69.15%
2017	10.44	8.47	8.21	10.25	12.35	9.06	6.97	6.85	8.41	7.16	6.49	7.24	8.49	59.78%
2018	7.66	10.45	9.97	9.41	10.77	7.83	6.71	11.50	17.46	10.54	11.48	13.97	10.64	74.93%
2019	11.66	11.76	12.22	11.01	7.84	8.28	7.39	6.83	7.48	6.73	6.92	8.52	8.88	62.54%
2020	9.71	13.45	9.95	8.60	10.11	12.33	10.36	12.83	10.00	9.84	13.87	12.87	11.16	78.59%
2021	16.73	19.28	14.68	10.97	8.61	12.99	12.74	12.44	7.98	7.00	6.52	6.69	11.38	80.14%
2022	9.15	9.32	8.63	7.86	7.57	6.56	7.85	7.34	7.05	6.99	6.48	6.67	7.62	53.66%
2023	7.24	9.94	7.81	9.94	8.64	7.87	9.69	8.82	9.76	7.27	7.33	9.59	8.66	60.99%
2024	10.63	8.17	8.91	7.91	8.11	5.74	8.15	13.31	11.52	9.60	6.69	6.30	8.75	61.62%
2025	6.75	7.78	8.13	8.55	7.25								7.69	54.15%

$$\text{Average Daily Capacity Utilized} = \frac{\text{Yearly Average}}{\text{Total Capacity}} \quad \text{or} \quad \frac{\text{Yearly Average}}{14.2 \text{ MGD}}$$

EXAMPLE

$$\frac{6.61 \text{ MGD}}{14.2 \text{ MGD}} = .46549 \text{ or } 46.55\%$$

What the previous table shows is that Goldsboro’s wastewater sewage flow rates fluctuate over time.

More specifically, the highlighted beyond capacity measures for September 2018 (17.46), January 2021 (16.73), February 2021 (19.28), and March 2021 (14.68), were all attributed to anomalous rain events and flooding.

Additionally, the 78.59% Average Daily Capacity Usage for 2020 was influenced by North Carolina being “impacted by eight tropical systems.” (Spectrum News)

This isn’t to say that the City of Goldsboro shouldn’t expand its wastewater treatment facility, rather the City needs to do so expeditiously and with transparency to both justify past increases in water and sewer rates, as well as have specific and not speculative information that substantiates the need for any proposed water and sewer rate increases both now and in the future. Enterprise Business activity and its related fund is to only have an Annual 5% contingency. It is a pay as you go endeavor.

Even the proposed Wastewater Treatment Regionalization Merger stands not to have much of an impact on the overall wastewater treatment demands placed on the City’s wastewater treatment plant due to the following, which was additional analysis of the information contained in CDM Smith’s Greater Wayne County Wastewater Utility Merger/Regionalization Feasibility Study (2024).

The Goldsboro Wastewater Treatment Plant has a daily capacity of 14.2 MGD. Assuming a Yearly Average flow to be 8.75 (same as 2024), this would be 61.62% of capacity.

$$\frac{8.75}{14.2} = .61619 \quad \text{or} \quad 61.62\%$$

	Population	Sewer Customers	Average Flow Rate MGD	Treatment Facility
City of Goldsboro	34,200	11,660	8.75 MGD	Goldsboro WWTP

However, Wayne County, the Town of Eureka, and the Town of Fremont’s sewage would be already subsumed under Goldsboro’s 8.75 MGD because Goldsboro already treats their sewage.

Wayne County		17	0.157 MGD	Goldsboro WWTP
Town of Eureka	209	112	0.049 MGD	Goldsboro WWTP
Town of Fremont	1,054	735	0.115 MGD	Goldsboro WWTP

0.321 MGD

Town of Pikeville	706	510	0.063 MGD	Pikeville WWTF
Town of Mount Olive	4,500	2,800	1.3 MGD	Mount Olive WWTP

1.363 MGD

The combined additional 1.363 MGD from both Pikeville and Mount Olive would put Goldsboro WWTP at 10.113 MGD.

8.75 MGD + 1.363 MGD = 10.113 MGD

10.113 MGD / 14.2 MGD = .712 or 71% of Capacity

Key Percentages 14.2 MGD x .7 (i.e., 70%) = 9.94 MGD
 14.2 MGD x .8 (i.e., 80%) = 11.36 MGD

References

North Carolina State Treasurer. 2025. Annual Financial Information Report. Excell report file downloaded

on May 10, 2025, from

[https://www.nctreasurer.com/divisions/state-and-local-government-finance/lgc/local-fiscal-man agement/afir](https://www.nctreasurer.com/divisions/state-and-local-government-finance/lgc/local-fiscal-management/afir)

Go to:

<https://www.nctreasurer.com/divisions/state-and-local-government-finance/lgc/local-fiscal-management/afir>

Then click on **North Carolina County and Municipal Financial Information** tab under AFIR Data 2012 – Present.

Then, under “**State and Local Government Finance Division: Financial Reports and Analysis Tools,**” **(1) Select Report Type** – choose AFIR and hit NEXT; for **(2) Select Report** - choose County and Municipal AFIRs for Selected Year and hit NEXT; for **(3) Select Report Criteria**, specify Report Type by choosing Municipality AFIR, for Year specify individual desired year (i.e., 2024, or other year), for Unit Name Between specify G-O and hit NEXT; for **(4) Select Export Option** choose EXCEL and then GENERATE REPORT.

North Carolina Department of Environmental Quality. 2025. Excel spreadsheet downloaded on 6-15-2025 from

https://www.deq.nc.gov/about/divisions/water-resources/water-quality-permitting/npdes-wastewater/permitting-process#Renew_Permit

Click on the link that states: To access a list of active and expired General permits, [click here](#) to download the list as an Excel spreadsheet.

ARCADIS. 2009. Executive Summary. Utilities Master Plan - City of Goldsboro. February 12, 2009. Table 2 Extended CIP Forecast (specifically 2034 - 2039)

Stantec. 2020. Comprehensive Utility Rate Study - Final Report. June 30, 2020. Page 40. WRF CIP

Stantec. 2021. FY 2022 Water & Sewer Revenue Sufficiency Analysis - Final Report. October 25, 2021. Page 22. WRF CIP

WithersRavenel. 2022. Memorandum: WRF Expansion – Preliminary Opinion of Total Project Cost

Mortenson Construction Cost Index. 2025. Copied on 6-14-2025 from
<https://www.mortenson.com/cost-index>

The Mortenson Construction Cost Index is calculated quarterly by pricing a representative non-residential construction project in geographies throughout the country.

Crowder and Hazen Presentation. 2025. Within Goldsboro City Council Agenda Packet for 6-16-2025

Goldsboro City Manager's Recommended Budget Utility Powerpoint Presentation. 2025

City of Goldsboro Water Reclamation Facility Performance Annual Report for July 2018 to July 2019

City of Goldsboro Water Reclamation Facility Performance Annual Report for July 2020 to July 2021

Spectrum News. 2020. North Carolina's 2020 Hurricane Season. Published by Chief Meteorologist Gary Stephenson. Retrieved on 6-15-2025 from
<https://spectrumlocalnews.com/nc/charlotte/weather/2020/11/21/north-carolina-s-2020-hurricane-season>

CDM Smith. 2024. Greater Wayne County Wastewater Utility Merger/Regionalization Feasibility Study

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a Special Revenue Fund Ordinance – Fire Other Restricted Revenue Funds (F3110)

DEPARTMENT: Finance

BACKGROUND:

At the September 6, 2022 Council meeting, Council authorized the establishment of a grant project ordinance for the Fire Other Restricted Revenue Fund (F3110) in order to create more transparency in the collection and disbursement of funds received from various donations, local grants, fundraisers and other restricted revenue sources for the Fire department.

DISCUSSION:

January 3, 2025, the Fire department was awarded a grant from Walmart in the amount of \$1,500 for community support. On April 23, 2025, the Fire department was awarded a grant from Firehouse Subs Public Safety Foundation in the amount of \$21,333 to be used for the purchase of thermal imaging cameras and accessories. In addition, the department has received donations earmarked for summer camps to be taught by the Fire department in the amount of \$2,200. Further, the department received funds to be used for morale and supplies totaling \$750. It is necessary to appropriate the revenues and expenditures in order for the department to begin fulfilling the terms of the grant and donations. The expenditures will be funded with an appropriation of grant and donation revenue.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the amendment to the Special Revenue Fund Ordinance for the Fire Other Restricted Revenue Funds (F3110).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn
Sakeithia Reece

Laura Getz
Matthew Livingston

**AN ORDINANCE AMENDING THE SPECIAL REVENUE FUND FOR THE FIRE
OTHER RESTRICTED REVENUE FUND (F3110)**

WHEREAS, the City of Goldsboro Fire Department receives revenues from grants, and conducts various fundraisers and receives various donations, and bequests to help provide safety and education for the citizens and community, and to fund the purchase of equipment and supplies; and

WHEREAS, on September 6, 2022 Council authorized the establishment of the Fire Other Restricted Revenue Fund (F3110) in order to account for the grants, fundraisers, donations, bequests, and other miscellaneous monies obtained through these sources to provide more accountability, transparency and a more efficient means to track and manage these funds; and

WHEREAS, on January 3, 2025, the City of Goldsboro Fire department was awarded the Spark Good Local grant in the amount of \$1,500 from Walmart for community support; and

WHEREAS, on April 23, 2025, the City of Goldsboro Fire department was awarded a grant from Firehouse Subs Public Safety Foundation in the amount of \$21,333 to be used toward the purchase of 18 Seek FirePRO 300 thermal imaging cameras and accessories; and

WHEREAS, additional grant revenue and donations in the amount of \$3,000 have been received for the purpose of summer camps taught by the Fire department and miscellaneous supplies and needs, and it is necessary to appropriate the revenue and expenditures so that the department may execute the programs and fulfill the terms of the donations and grant.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:
Fire Other Restricted Revenue Fund (F3110)

	<u>Current Budget</u>	<u>Amended Budget</u>
Revenues:		
NC State Office of Fire Marshall Grant	\$ 17,500.00	\$ 17,500.00
Local Donations Fire Department - Walmart	2,000.00	3,500.00
Local Donations Fire Department - Summer Camps	6,655.00	8,905.00
Local Donations Fire Department - Misc.	-	750.00
Local Donations Fire Department - Firehouse Subs	-	21,333.00
Total Revenues	<u>\$ 26,155.00</u>	<u>\$ 51,988.00</u>
Expenditures:		
Grant Expenditures Fire Department - Walmart	\$ 2,000.00	\$ 3,500.00
Grant Expenditures Fire Department - Summer Camps	6,655.00	8,905.00
Grant Expenditures Fire Department - NCOFSM Summer Camp	17,500.00	17,500.00
Grant Expenditures Fire Department - Firehouse Subs	-	21,333.00
Grant Expenditures Fire Department - Misc.	-	750.00
Total Expenditures	<u>\$ 26,155.00</u>	<u>\$ 51,988.00</u>

Section 2: Copies of this Capital Project Ordinance shall be furnished by the Clerk to the Budget Officer and the Finance Office.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a Grant Project Ordinance – Fire Capital Equipment Project Fund (F3111)

DEPARTMENT: Finance

BACKGROUND:

City Council created a capital project fund for a Quint Aerial Fire Truck on July 11, 2022. The new aerial truck was delivered in December, 2024. At the Council Retreat February, 2024, Council indicated that fire apparatus was a priority, and at the May 20th Council meeting, Council by consensus authorized the purchase of a new pumper truck through debt financing.

DISCUSSION:

The City purchased a Spartan fire truck from Atlantic Coast Fire Trucks for \$873,952.00. The new pumper truck was delivered February, 2025. It is necessary to amend the budget to cover the cost of the plates and highway use tax totaling \$1,856.27, and this is will be funded with a reduction of loan fees.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached budget ordinance amendment to the Fire Capital Equipment Project Fund (F3111).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn
Sakeithia Reece
Laura Getz
Matthew Livingston

**ORDINANCE AMENDING THE GRANT PROJECT FUND FOR THE FIRE CAPITAL
EQUIPMENT PROJECT FUND (F3111)**

WHEREAS, the City of Goldsboro provides for the health and safety of its citizens by providing critical public safety services; and

WHEREAS, City Council created a capital project fund on July 11, 2022 for the debt-funded purchase of a Quint aerial fire truck which was delivered December, 2024; and

WHEREAS, Council further authorized the purchase of a new Spartan pumper fire truck at the Council Retreat in February, 2024 to replace an existing 1991 Pierce pumper truck that was outdated and had exceeded its useful life, and the new truck was delivered February, 2025; and

WHEREAS, it is necessary to amend the budget to cover the cost of plates and highway use tax and this will be funded with a reduction of loan fees.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: The following amounts are appropriated for the Project:

Fire Capital Equipment Project Fund (F3111)

	<u>Current Budget</u>	<u>Amended Budget</u>	<u>Increase (Decrease)</u>
Revenues:			
Loan Proceeds	<u>\$2,043,052.00</u>	<u>\$2,043,052.00</u>	<u>\$ -</u>
Total Revenues	<u>\$2,043,052.00</u>	<u>\$2,043,052.00</u>	<u>\$ -</u>
Expenditures:			
Construction-Quint Aerial Fire Truck	\$1,143,063.05	\$1,143,063.05	\$ -
Construction-Spartan Pumper Fire Truck	873,952.00	875,808.27	1,856.27
Loan Fees	<u>26,036.95</u>	<u>24,180.68</u>	<u>(1,856.27)</u>
Total Expenditures	<u>\$2,043,052.00</u>	<u>\$2,043,052.00</u>	<u>\$ -</u>

Section 2: Copies of this Grant Project Ordinance shall be furnished by the Clerk to the Budget Officer and the Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a Capital Projects Fund Ordinance – Herman Park Center Capital Project (G1102)

DEPARTMENT: Finance

BACKGROUND:

At the December 17, 2018 meeting, the City Council authorized the award of a design-build contract with T.A. Loving Company for the Herman Park Center for \$735,950. At the same meeting, the Council further adopted a reimbursement resolution and a budget amendment for Phase I costs of \$735,950.

At the March 18, 2019 meeting, City Council authorized the creation of a capital project fund to account for the project costs and debt proceeds as required by law. Included in the proposed borrowed amount of \$11,750,000 was \$600,000 for a portion of the \$1,755,751 match required by the TIGER VIII grant.

At the June 17, 2019, Council authorized the reduction of \$600,000 which was accounted for in the newly created TIGER VIII grant project fund (R1103).

DISCUSSION:

In September, 2020, the City paid for a set of preliminary drawings from the design builder in the amount of \$376,000. It is necessary to appropriate funds for construction for the amount of \$376,000, and this will be funded with a transfer from the General Fund. This was previously funded and transferred by the General Fund in the FY24 operating budget. Currently, there are no plans for the construction of a new Herman Park Center, therefore it is necessary to remove the remaining expenditure appropriation of \$10,774,000.

The fund will be left open as there is a HUD appropriation of \$250,000 for the demolition of Herman Park Center that was made possible by Congressman Nickel. At the point in time when the City Council accepts the grant funding through resolution and a grant funding agreement is signed, the project fund will then be amended to appropriate the revenue and expenditures for the demolition project.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached amendment to the Herman Park Recreation Center Capital Project Fund.

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn

Sakeithia Reece

Laura Getz

Matthew Livingston

AN ORDINANCE AMENDING THE CAPITAL PROJECTS FUND FOR THE HERMAN PARK RECREATION CENTER (G1102)

WHEREAS, the City Council of the City of Goldsboro authorized the establishment of the Herman Park Recreation Center Capital Project Fund on March 18, 2019 for a proposed demolition and reconstruction of the facility to be funded with debt proceeds; and

WHEREAS, it is necessary to appropriate funds for the preliminary designs from the design builder, and this will be funded with a transfer from the General Fund; and

WHEREAS, the City does not currently have plans to construct a new Herman Park Center, and it is necessary to remove the revenue and expenditures appropriations for the remaining costs of the construction project; and

WHEREAS, the fund will remain open to account for a grant from HUD to assist with the cost of demolition for the Center.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:

Herman Park Recreation Center Capital Project (G1102)

	Current Budget	Amended Budget	Increase (Decrease)
Revenues:			
Loan Proceeds	\$ 11,150,000.00	\$ -	\$(11,150,000.00)
Transfer from General Fund	-	376,000.00	376,000.00
Total Revenues	\$ 11,150,000.00	\$ 376,000.00	\$(10,774,000.00)
Expenditures:			
Construction and Design	\$ 11,013,000.00	\$ 376,000.00	\$(10,637,000.00)
Loan Closing Costs	137,000.00	-	(137,000.00)
City Match Streetscape Improvements	-	-	-
Total Expenditures	\$ 11,150,000.00	\$ 376,000.00	\$(10,774,000.00)

Section 2: Copies of this Capital Project Ordinance shall be furnished by the Clerk to the Budget Officer and the Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a Capital Projects Fund Ordinance – Parks & Recreation Capital Projects FY19-28 (G1104)

DEPARTMENT: Finance

BACKGROUND:

On June 17, 2019, City Council authorized the establishment of a capital project fund for various Parks & Recreation initiatives to be funded over a period of years. The City received several charitable donations and sponsorships in which the donor/sponsor requested that the funds be spent on improvements at City owned Parks and Recreation facilities.

DISCUSSION:

The City of Goldsboro has been awarded the Trillium Health Resources Inclusive Playground, also known as Play Together Accessible Playground grant for the construction of a public inclusive playground valued at \$250,000 at North End Park. The City formally accepted the grant at the May 19th Council meeting. It is necessary to appropriate the expenditures so that staff may begin the project, and this will be funded with grant and donation revenue.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached grant project ordinance amendment for the Parks & Recreation Capital Projects FY19-28 (G1104).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn
Sakeithia Reece
Laura Getz
Matthew Livingston

**AN ORDINANCE AMENDING THE PARKS & RECREATION CAPITAL PROJECTS
FY19-28 (G1104)**

WHEREAS, the City Council of the City of Goldsboro recognizes there is a need to provide recreational facilities to its citizens and visitors to promote active lifestyles, reduce health costs, strengthen economies, create safer neighborhoods, provide green infrastructure and engage communities; and

WHEREAS, on June 17, 2019 the City Council authorized the establishment of a capital project fund for the Parks and Recreation department to track longer term construction and improvements that are to be funded with various donations, sponsorships and other funding sources as approved for the scope of work the projects entailed; and

WHEREAS, the City of Goldsboro recognized a need for individuals of all ages and abilities with special needs and physical disabilities to play and interact together utilizing safe and inclusive equipment; and

WHEREAS, the City applied for and accepted on May 19, 2025 the Trillium Health Resources Inclusive Playground, also known as Play Together Accessible Playground grant for the construction of a public inclusive playground at North End Park; and

WHEREAS, it is necessary to appropriate expenditures related to the construction of a public inclusive playground for North End Park, and this will be funded with donation and grant revenue.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:

Parks & Recreation Projects FY19-28 (G1104)

	<u>Current Budget</u>	<u>Amended Budget</u>	<u>Increase (Decrease)</u>
Revenues:			
Local Grants - GOWayneGo	\$ 56,892.53	\$ 56,892.53	\$ -
Donations & Sponsorships - Bryan Multisports Complex	330,500.00	330,500.00	-
Donations - South End Park	200,000.00	200,000.00	-
Donations - North End Park ADA Accessible	5,550.00	255,550.00	250,000.00
Transfer from the General Fund (GoWayneGo)	40,000.00	40,000.00	-
Total Revenues	\$ 632,942.53	\$ 882,942.53	\$ 250,000.00
Expenditures:			
Construction & Improvements - GOWayneGo Projects	\$ 96,892.53	\$ 96,892.53	\$ -
Construction & Improvements - Bryan Multisports Complex	330,500.00	330,500.00	-
Construction & Improvements - South End Park	200,000.00	200,000.00	-
Construction & Improvements - North End Park	5,550.00	255,550.00	250,000.00
Total Expenditures	\$ 632,942.53	\$ 882,942.53	\$ 250,000.00

Section 2: Copies of this Capital Project Ordinance shall be furnished by the Clerk to the Budget Officer and the Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending the Community Relations Special Revenue Fund Ordinance
(G1108)

DEPARTMENT: Finance

BACKGROUND:

On June 15, 2020, City Council authorized the establishment of a special revenue fund to account for donations and sponsorships that are funded with donor specific restrictions, such as the Human Relations Committee, Interfaith Breakfast, Dr. Martin Luther King, Jr. Commemoration, Mayor's Committee for Persons with Disabilities, and the Mayor's Youth Council.

DISCUSSION:

At this time, there are donations and sponsorships in the amount of \$2,800.00 that need to be appropriated to fund expenditures for the Dr. Martin Luther King, Jr. Commemoration. The funding is primarily from the ticket sales for the breakfast.

Included is an adjustment to the budget for the Mayor's Committee on Persons with Disabilities in the amount of \$668.72 that was incorrectly allocated to the Dr. Martin Luther King, Jr. Commemoration expenditure line item.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached amendment to the Grant Project Budget Ordinance for the Community Relations Special Revenue Fund (G1108).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn
Sakeithia Reece
Laura Getz

Matthew Livingston

**AN ORDINANCE AMENDING THE GRANT PROJECT BUDGET FOR THE
COMMUNITY RELATIONS SPECIAL REVENUE FUND (G1108)**

WHEREAS, the City Council of the City of Goldsboro supports special programs that unify and strengthen community relations and community involvement; and

WHEREAS, on June 15, 2020, the City Council of the City of Goldsboro authorized the establishment of a special revenue fund for Community Relations to account for restricted donations from donors and sponsors of various community events and fundraising events for special programs administered by Community Relations; and

WHEREAS, it is necessary to appropriate expenditures for the Dr. Martin Luther King, Jr. Commemoration program, and this will be funded with an appropriation of revenue from ticket sales for the breakfast; and

WHEREAS, it is necessary to correct expenditure appropriations for the Mayor’s Committee for Persons with Disabilities for a budget allocation error when establishing the fund, and this will be funded with an offsetting correction to the Dr. Martin Luther King, Jr. Commemoration program.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:

Community Relations Special Revenue Fund (G1108)

	<u>Current Budget</u>	<u>Amended Budget</u>	<u>Increase (Decrease)</u>
Revenues:			
Donations & Sponsorships - Human Relations Committee	\$ -	\$ -	\$ -
Donations & Sponsorships - Interfaith Breakfast	300.00	300.00	-
Donations & Sponsorships - Dr. Martin Luther King, Jr. Commemoration	23,475.97	26,275.97	2,800.00
Donations & Sponsorships - Mayor's Committee on Disabilities	5,056.00	5,056.00	-
Donations & Sponsorships - Mayor's Youth Council	1,279.41	1,279.41	-
Transfer from the General Fund	12,569.60	12,569.60	-
Total Revenues	\$ 42,680.98	\$ 45,480.98	\$ 2,800.00
Expenditures:			
Human Relations Committee Expenditures	\$ 37.28	\$ 37.28	\$ -
Interfaith Breakfast Expenditures	647.75	647.75	-
Martin Luther King, Jr. Commemoration Expenditures	32,644.69	34,775.97	2,131.28
Mayor's Committee on Disabilities Expenditures	8,021.80	8,690.52	668.72
Mayor's Youth Council Expenditures	1,329.46	1,329.46	-
Total Expenditures	\$ 42,680.98	\$ 45,480.98	\$ 2,800.00

Section 2: Copies of this budget ordinance shall be furnished by the City Clerk to the Budget Officer and Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a grant project budget ordinance for the State Grants
Miscellaneous Grant Project Fund (G1109)

DEPARTMENT: Finance

BACKGROUND:

At the April 17, 2023 meeting, Council authorized the creation of a grant project budget ordinance for a special revenue fund to account for the State Appropriations grant of \$150,000. The state appropriated \$2,000,000 in the Regional Economic Development Reserve (S.L. 2023-134, Sec. 2.2 (F51 Item 181) in its fiscal year 2023-2024 budget for the City of Goldsboro. City Council authorized the allocation of the funding at the November 20, 2023 meeting with \$375,000 to be used towards stabilization of Union Station and \$1,625,000 towards the Public Safety Complex repairs. City Council authorized the appropriation of these funds at the June 17, 2024 meeting.

DISCUSSION:

At this time, it is necessary to appropriate expenditures to line item projects related to the parks and recreation, transportation, public safety and economic development programs, and this will be funded with the accumulated interest earnings of \$65,418.27 on the unspent grant proceeds.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached ordinance amending the State Grants Miscellaneous (G1109).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn
Sakeithia Reece
Laura Getz
Matthew Livingston

AN ORDINANCE AMENDING THE GRANT PROJECT FUND FOR STATE GRANTS MISCELLANEOUS(G1109)

WHEREAS, the North Carolina General Assembly approved the budget for fiscal year 2022-2023, and authorized appropriations for the City of Goldsboro in the amount of \$150,000, and

WHEREAS, the state appropriated \$2,000,000 in the Regional Economic Development Reserve (S.L. 2023-134, Sec. 2.2 (F51 Item 181) in its fiscal year 2023-2024 budget for the City of Goldsboro, and the City Council passed a resolution on November 20, 2023 allocating the funding with \$375,000 to be used towards stabilization of Union Station and \$1,625,000 towards the Public Safety Complex repairs; and

WHEREAS, it is necessary to appropriate expenditures for the parks & recreation, transportation, public safety and economic development programming and this will be funded with an appropriation of interest earnings on unspent grant proceeds.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:

General Fund State Grants Misc (G1109)

	Current Budget	Amended Budget	Increase (Decrease)
Revenues:			
State Grant Revenue - FY23 Approp. Parks & Recreation	\$ 50,000.00	\$ 50,000.00	\$ -
State Grant Revenue - FY23 Approp. Transportation	100,000.00	100,000.00	-
State Grant Revenue - FY24 Reg. Econ. Dev. Res. Union Station	375,000.00	375,000.00	-
State Grant Revenue - FY24 Reg. Econ. Dev. Res. Public Safety	1,625,000.00	1,625,000.00	-
NCAS FY25 Youth Sports Grant Revenue	17,232.80	17,232.80	-
Interest Earnings-Unallocated	2,337.89	-	(2,337.89)
Interest Earnings-\$50K Parks & Rec.	-	1,832.00	1,832.00
Interest Earnings-\$100K Transportation		2,503.65	2,503.65
Interest Earnings-\$375K Economic Dev.		11,891.35	11,891.35
Interest Earnings-\$1.625M Public Safety		51,529.16	51,529.16
Total Revenues	\$ 2,169,570.69	\$ 2,234,988.96	\$ 65,418.27
Expenditures:			
State Appropriation FY23-Services Parks & Recreation	\$ 12,013.71	\$ 13,845.71	\$ 1,832.00
State Appropriation FY23-Supplies & Equipment Parks & Recreation	39,487.44	37,149.55	(2,337.89)
State Appropriation FY23-Transportation Improvements	100,836.74	103,340.39	2,503.65
State Regional Economic Development Reserve-Union Station Stabilization	375,000.00	386,891.35	11,891.35
State Regional Economic Development Reserve-Public Safety Repairs	1,625,000.00	1,676,529.16	51,529.16
NCAS FY25 BMSC Improvements	17,232.80	17,232.80	-
Total Expenditures	\$ 2,169,570.69	\$ 2,234,988.96	\$ 65,418.27

Section 2: Copies of this budget ordinance shall be furnished by the City Clerk to the Budget Officer and Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a Special Revenue Fund Ordinance – Federal and State Drug Forfeiture Special Revenue Fund (P3101)

DEPARTMENT: Finance

BACKGROUND:

On February 17, 2020 City Council authorized the establishment of a special revenue fund to account for the inflows and outflows of resources for federal and state drug forfeiture funds. The fund is amended as necessary to appropriate revenues received.

DISCUSSION:

The City has received funding from the Equitable Sharing program (Asset Forfeiture) through the Department of Justice in the amount of \$1,766.70. It is necessary to appropriate expenditures related to federal drug forfeiture in order for staff to be able to carry out eligible activities to support police operations, and this will be funded with grant revenue from the Federal Forfeiture. The total received to date within the special revenue fund is \$97,816.03.

The City also received multiple distributions from the North Carolina Department of Revenue for Unauthorized Substance Tax collections which is levied under N.C. G.S. §105-113 to 105-113. Seventy-five percent (75%) of the money collected is returned to the state or local law enforcement agency whose investigation led to the assessment. The remaining twenty-five percent (25%) of the money collected is retained by the State of North Carolina. The total received to date since FY20 is \$35,256.73. The current amount to be appropriated is \$11,171.48 and will be used to carry out eligible activities to support police operations.

Investment income credited to the fund for Federal Forfeiture from 6/30/21 to 4/30/25 is \$11,828.36. The current amount to be appropriated is \$4,530.01.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached budget ordinance amendment for the Federal and State Drug Forfeiture Special Revenue Fund (P3101).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn

Sakeithia Reece

Laura Getz

Matthew Livingston

AN ORDINANCE AMENDING THE SPECIAL REVENUE FUND FOR FEDERAL AND STATE DRUG FORFEITURE ACCOUNTS (P3101)

WHEREAS, the City of Goldsboro Police Department receives revenues from federal and state forfeiture programs to help provide safety for the citizens and community and reduce criminal activity; and

WHEREAS, on February 17, 2020, the City Council for the City of Goldsboro authorized the establishment of a special revenue fund to account for the forfeiture monies obtained through these sources to provide more accountability, transparency and a more efficient means to track and manage these funds; and

WHEREAS, it is necessary to appropriate expenditures for the federal and state forfeiture program so the Police department may support police operations and fulfill the conditions of the funding, and this will be funded with an appropriation of federal and state forfeiture revenue and investment income.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:

	Current Budget	Amended Budget	Increase (Decrease)
<u>Federal and State Forfeiture Special Revenue Fund (P3101)</u>			
Revenues:			
Federal Forfeiture Revenue	\$ 96,049.33	\$ 97,816.03	\$ 1,766.70
State NC Controlled Substance Tax	24,085.25	35,256.73	11,171.48
Investment Interest (Federal)	7,298.35	11,828.36	4,530.01
Equipment Sales (WCPS Penalty)	4,696.46	4,696.46	-
Transfers In General Fund (Federal Forf.)	173,417.35	173,417.35	-
Transfers In General Fund (State Forf.)	6,090.91	6,090.91	-
Total Revenues	\$ 311,637.65	\$ 329,105.84	\$ 17,468.19
Expenditures:			
Federal Forfeiture Expend.	\$ 276,765.03	\$ 283,061.74	\$ 6,296.71
State Forfeiture Expend.	30,176.16	41,347.64	11,171.48
Wayne County Public Schools	4,696.46	4,696.46	-
Total Expenditures	\$ 311,637.65	\$ 329,105.84	\$ 17,468.19

Section 2: Copies of this budget ordinance shall be furnished by the City Clerk to the Budget Officer and Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a Special Revenue Fund Ordinance – Police Other Restricted Revenue Funds (P3104)

DEPARTMENT: Finance

BACKGROUND:

On June 17, 2019 City Council approved the creation of a special revenue fund for the Police Department to create more transparency in the collection and disbursement of funds received from special court allocations, storage fees, various fundraisers, donations, sale of found property, and other restricted revenue sources for the police department.

DISCUSSION:

The Police department has received \$8,815.50 in various donations and insurance proceeds. It is necessary to appropriate these revenues so that the Police department may expend them according to the applicable purpose. The table below provides additional details.

Entity	Purpose	Date Received	Amount
Insurance Proceeds	K-9 (Lark)	Apr 2025	\$8,115.00
Private Citizen Donations	Donations for Community Police Services	Feb 2024-May 2025	700.50
	Total Revenue Appropriations		\$8,815.50

It is necessary to appropriate the revenues and corresponding expenditure appropriations so the Police may begin spending the funds for public safety purposes.

Included is an adjustment of \$1,500 for a Walmart grant that should have been allocated to the Fire Other Restricted Revenue Fund (F3110). The expenditure and revenue appropriations have been reduced.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached amendment for the Police Other Restricted Revenue Funds (P3104).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn

Sakeithia Reece

Laura Getz

Matthew Livingston

AN ORDINANCE AMENDING THE SPECIAL REVENUE FUND FOR THE POLICE
OTHER RESTRICTED REVENUE FUND (P3104)

WHEREAS, the City of Goldsboro Police Department receives revenues from various restitution and seizure programs, and conducts various fundraisers and receives various donations, bequests and grants to help provide safety for the citizens and community and to reduce criminal activity, and

WHEREAS, it is necessary to appropriate expenditures for the purpose of providing material, supplies and capital for the operation of the police department, and this will be funded with donations and insurance proceeds.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:

Police Other Restricted Revenue Fund (P3104)

	<u>Current Budget</u>	<u>Amended Budget</u>	<u>Increase (Decrease)</u>
Revenues:			
Donations - Police	\$ 5,611.00	\$ 6,311.50	\$ 700.50
Insurance Proceeds	-	8,115.00	8,115.00
Investment Interest	191.63	191.63	-
Miscellaneous Revenue	2,241.75	2,241.75	-
Special Court Allocations	-	-	-
Sales of Restricted Surplus-Law Enforcement Support Office (LESO)	5,101.17	5,101.17	-
Donations - National Night Out	487.84	487.84	-
Donations - Heroes Donation	275.00	275.00	-
Donations - Walmart	28,306.50	26,806.50	(1,500.00)
Fundraising Law Enforcement Calendar Project	16,000.00	16,000.00	-
Fundraising Law Enforcement K9 Unit	583.00	583.00	-
Property Room.com Found Guns	16,097.60	16,097.60	-
Property Room.com Found Other Property	736.00	736.00	-
Total Revenues	<u>\$ 75,631.49</u>	<u>\$82,946.99</u>	<u>\$ 7,315.50</u>
Expenditures:			
Law Enforcement Supplies	\$ 8,044.38	\$ 8,744.88	\$ 700.50
Law Enforcement Supplies - Special Court Allocation	-	-	-
Law Enforcement Supplies - LESO Funding	5,101.17	5,101.17	-
Law Enforcement Supplies - National Night Out	487.84	487.84	-
Law Enforcement Supplies - Heroes Donation	275.00	275.00	-
Law Enforcement Supplies - Walmart Grant	28,306.50	26,806.50	(1,500.00)
Law Enforcement Supplies - Calendar Project	16,000.00	16,000.00	-
Law Enforcement Supplies - K-9 Unit	583.00	8,698.00	8,115.00
Law Enforcement Supplies - Property Room Found Guns	16,097.60	16,097.60	-
Law Enforcement Supplies - Property Room Found Other	736.00	736.00	-
Total Expenditures	<u>\$ 75,631.49</u>	<u>\$82,946.99</u>	<u>\$ 7,315.50</u>

Section 2: Copies of this budget ordinance shall be furnished by the City Clerk to the Budget Officer and the Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Amending a Grant Project Fund Ordinance – Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) Special Revenue Fund (C2101 and C3101)

DEPARTMENT: Finance

BACKGROUND:

The Department of Housing and Urban Development has granted funding for the CDBG and HOME programs to the City of Goldsboro as an entitlement city. These grants will be managed by the Community Relations & Development department.

DISCUSSION:

The City received and executed the allocations for 2024 as per the signed agreements from July 30, 2023.

CDBG 2024 (B24-MC-37-0019)	\$ 351,152
HOME 2024 (M24-MC370209)	<u>229,887</u>
Total Funding FY24-25	\$ 581,039

Staff requests that the Council appropriate expenditures in the amount of \$581,039 so that the terms of the grant agreements may be carried out. There is no local match required for the CDBG and HOME grants.

Additional funding from program income and prior program years is included to reflect actual spending and execution of programs. Reallocations for costs is also presented to correct the budgeted amounts.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached Grant Project Ordinance amendment for the Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) Special Revenue Fund (C2101 and C3101).

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn

Sakeithia Reece

Laura Getz

Matthew Livingston

**AN ORDINANCE AMENDING THE GRANT PROJECT FUND FOR THE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) AND HOME
INVESTMENT PARTNERSHIP PROGRAM (HOME) SPECIAL REVENUE FUND
(C2101 and C3101)**

WHEREAS, the City of Goldsboro has been designated an “Entitlement City”, and desires to provide support of housing and non-housing community development projects and activities while leveraging through public-partnerships and other grant opportunities and to reinvest program income in higher potential projects and activities for low-to-moderate income individuals and families; and

WHEREAS, the City received and accepted funding awards from the Department of Housing and Urban Development for CDBG 2024 (B-24-MC-37-0019) \$351,152, and HOME 2024 (M24-MC370209) \$229,887, to assist in carrying out the approved FY24-25 Annual Action Plan approved by Council, and there is no required local match for the program; and

WHEREAS, it is necessary to appropriate expenditures for the CDBG 2024 program year in order to begin fulfilling the terms of the grant, and this will be funded with program income revenue; and

WHEREAS, it is necessary to appropriate rehabilitation expenditures in the prior year CDBG program 2019, and this will be funded with a reduction in after school enrichment expenditures; and

WHEREAS, it is necessary to appropriate expenditures in prior year HOME programs 2017 as these funds were available and should be used on a first in first out basis with HUD, and this will be funded with federal grant revenue; and

WHEREAS, it is necessary to appropriate homebuyer assistance expenditures in the prior year HOME program 2021 and 2023, and this will be funded with program income.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: The City Council hereby accepts the grant funding allocation from HUD for the 2024 program year for CDBG and HOME.

Section 2: The following amounts are appropriated for the Project:

Community Development Block Grant (CDBG) Program FY20-FY29 (C2101), HOME Investment Partnership Program FY20-FY29(C3101)
CDBG-CV Program (C2102), and HOME-ARP Program (C3102)

	Current Budget	Amended Budget	Increase (Decrease)
CDBG FY20-FY29 (C2101)			
Revenues:			
CDBG FY20-FY29 (C2101)			
Federal Grants CDBG FY16-17 (B-16-MC-37-0019)	\$ 975.98	\$ 975.98	\$ -
Federal Grants CDBG FY17-18 (B-17-MC-37-0019)	3,626.43	3,626.43	-
Federal Grants CDBG FY18-19 (B-18-MC-37-0019)	19,704.92	19,704.92	-
Federal Grants CDBG FY19-20 (B-19-MC-37-0019)	328,479.00	328,479.00	-
Federal Grants CDBG FY20-21 (B-20-MC-37-0019)	351,137.00	351,137.00	-
Federal Grants CDBG FY21-22 (B-21-MC-37-0019)	354,122.00	354,122.00	-
Federal Grants CDBG FY22-23 (B-22-MC-37-0019)	358,697.00	358,697.00	-
Federal Grants CDBG FY23-24 (B-23-MC-37-0019)	361,561.00	361,561.00	-
Federal Grants CDBG FY24-25 (B-24-MC-37-0019)	-	351,152.00	351,152.00
State Grants-NC Housing Finance - URP	96,570.00	96,570.00	-
CDBG Program Income - Principal (Unallocated)	-	-	-
CDBG Program Income - Interest (Unallocated)	-	-	-
CDBG Program Income - FY20	24,867.20	24,867.20	-
CDBG Program Income - FY21	506.00	506.00	-
CDBG Program Income - FY22	180.00	180.00	-
CDBG Program Income - FY23	752.00	752.00	-
CDBG Program Income - FY24	468.15	468.15	-
CDBG Program Income - FY25	-	9,200.00	9,200.00
Total Revenues - CDBG FY20-FY29 (C2101)	\$ 1,901,646.68	\$ 2,261,998.68	\$ 360,352.00

	<u>Current Budget</u>	<u>Amended Budget</u>	<u>Increase (Decrease)</u>
Expenditures:			
<u>CDBG FY16-17 (B-16-MC-37-0019)</u>			
CDBG Costs-Program Year 2016	\$ 975.98	\$ 975.98	\$ -
Subtotal - CDBG FY16-17 (B-16-MC-37-0019)	\$ 975.98	\$ 975.98	\$ -
<u>CDBG FY17-18 (B-17-MC-37-0019)</u>			
CDBG Costs-Program Year 2017	\$ 3,626.43	\$ 3,626.43	\$ -
Subtotal - CDBG FY17-18 (B-17-MC-37-0019)	\$ 3,626.43	\$ 3,626.43	\$ -
<u>CDBG FY18-19 (B-18-MC-37-0019)</u>			
CDBG Costs-Program Year 2018	\$ 19,704.92	\$ 19,704.92	\$ -
Subtotal - CDBG FY18-19 (B-18-MC-37-0019)	\$ 19,704.92	\$ 19,704.92	\$ -
<u>CDBG FY19-20 (B-19-MC-37-0019)</u>			
Administration Costs CDBG 2019	\$ 69,852.26	\$ 69,852.26	\$ -
Transitional Housing	1,371.12	1,371.12	-
Rehabilitation	9,865.00	12,865.00	3,000.00
Public Facilities - W.A. Foster Debt Principal Contribution	235,921.91	235,921.91	-
Afterschool Enrichment	36,335.91	33,335.91	(3,000.00)
Subtotal - CDBG FY19-20 (B-19-MC-37-0019)	\$ 353,346.20	\$ 353,346.20	\$ -
<u>CDBG FY20-21 (B-20-MC-37-0019)</u>			
Administration Costs CDBG 2020	\$ 70,771.80	\$ 70,771.80	\$ -
Rehabilitation	130,871.20	130,871.20	-
Public Facilities - W.A. Foster Debt Principal Contribution	150,000.00	150,000.00	-
Subtotal - CDBG FY20-21 (B-20-MC-37-0019)	\$ 351,643.00	\$ 351,643.00	\$ -
<u>CDBG FY21-22 (B-21-MC-37-0019)</u>			
Administration Costs CDBG 2021	\$ 71,004.40	\$ 71,004.40	\$ -
Economic Development	30,000.00	30,000.00	-
Rehabilitation	133,489.58	133,489.58	-
Public Facilities - W.A. Foster Debt Principal Contribution	86,510.02	86,510.02	-
Afterschool Enrichment	33,298.00	33,298.00	-
Subtotal - CDBG FY21-22 (B-21-MC-37-0019)	\$ 354,302.00	\$ 354,302.00	\$ -
<u>CDBG FY22-23 (B-22-MC-37-0019)</u>			
Administration Costs CDBG 2022	\$ 72,491.00	\$ 72,491.00	\$ -
Public Services	53,805.00	53,805.00	-
Rehabilitation	183,153.00	183,153.00	-
Demolition & clearance	50,000.00	50,000.00	-
Subtotal - CDBG FY22-23 (B-22-MC-37-0019)	\$ 359,449.00	\$ 359,449.00	\$ -
<u>CDBG FY23-24 (B-23-MC-37-0019)</u>			
Administration Costs CDBG 2023	\$ 72,780.15	\$ 72,780.15	\$ -
Public Services	54,234.00	54,234.00	-
Rehabilitation	180,000.00	180,000.00	-
Demolition & Clearance	55,015.00	55,015.00	-
Subtotal - CDBG FY23-24 (B-23-MC-37-0019)	\$ 362,029.15	\$ 362,029.15	\$ -
<u>CDBG FY24-25 (B-24-MC-37-0019)</u>			
Administration Costs CDBG 2024	\$ -	\$ 70,230.00	\$ 70,230.00
Public Facilities	-	100,000.00	100,000.00
Public Services	-	52,672.00	52,672.00
Rehabilitation & Down Payment Assistance	-	95,035.00	95,035.00
Demolition & Clearance	-	42,415.00	42,415.00
Subtotal - CDBG FY24-25 (B-24-MC-37-0019)	\$ -	\$ 360,352.00	\$ 360,352.00
<u>NC Housing Finance Agency - URP19</u>			
Rehabilitation	\$ 96,570.00	\$ 96,570.00	\$ -
Subtotal - NC Housing Finance Agency - URP19	\$ 96,570.00	\$ 96,570.00	\$ -
Total Expenditures - CDBG FY20-FY29 (C2101)	\$ 1,901,646.63	\$ 2,261,998.63	\$ 360,352.00

	<u>Current Budget</u>	<u>Amended Budget</u>	<u>Increase (Decrease)</u>
HOME FY20-FY29 (C3101)			
Revenues:			
<u>HOME FY20-FY29 (C3101)</u>			
Federal Grants HOME FY16-17 (M16-MC-370209)	\$ 22,200.57	\$ 22,200.57	\$ -
Federal Grants HOME FY17-18 (M17-MC-370209)	77,994.98	87,994.98	10,000.00
Federal Grants HOME FY18-19 (M18-MC-370209)	22,910.09	22,910.09	-
Federal Grants HOME FY19-20 (M19-MC-370209)	214,732.00	214,732.00	-
Federal Grants HOME FY20-21 (M20-MC-370209)	237,076.00	237,076.00	-
Federal Grants HOME FY21-22 (M21-MC-370209)	250,738.00	250,738.00	-
Federal Grants HOME FY22-23 (M22-MC-370209)	280,171.00	280,171.00	-
Federal Grants HOME FY23-24 (M23-MC-370209)	293,636.00	293,636.00	-
Federal Grants HOME FY24-25 (M24-MC-370209)	-	229,887.00	229,887.00
HOME Program Income - HOME 2019	-	-	-
HOME Program Income - HOME 2020	8,471.53	8,471.53	-
HOME Program Income - HOME 2021	1,971.93	1,971.93	-
HOME Program Income - HOME 2022	-	-	-
HOME Program Income - HOME 2023	7,131.66	7,131.66	-
HOME Program Income - HOME 2024	-	20,743.48	20,743.48
Total Revenues - HOME FY20-FY29 (C3101)	\$ 1,417,033.76	\$ 1,677,664.24	\$ 260,630.48
Expenditures:			
<u>HOME FY16-17 (M16-MC-370209)</u>			
HOME Costs - Program Year 2016	\$ 22,200.57	\$ 22,200.57	\$ -
Subtotal - HOME FY16-17 (M16-MC-370209)	\$ 22,200.57	\$ 22,200.57	\$ -
<u>HOME FY17-18 (M17-MC-370209)</u>			
HOME Costs - Program Year 2017	\$ 77,994.98	\$ 87,994.98	\$ 10,000.00
Subtotal - HOME FY17-18 (M17-MC-370209)	\$ 77,994.98	\$ 87,994.98	\$ 10,000.00
<u>HOME FY18-19 (M18-MC-370209)</u>			
HOME Costs - Program Year 2018	\$ 22,910.09	\$ 22,910.09	\$ -
Subtotal - HOME FY18-19 (M18-MC-370209)	\$ 22,910.09	\$ 22,910.09	\$ -
<u>HOME FY19-20 (M19-MC-370209)</u>			
Administration Costs HOME 2019	\$ 53,683.00	\$ 53,683.00	\$ -
CHDO Set Aside	107,307.00	107,307.00	-
Homebuyer Assistance	53,742.00	53,742.00	-
Subtotal - HOME FY19-20 (M19-MC-370209)	\$ 214,732.00	\$ 214,732.00	\$ -
<u>HOME FY20-21 (M20-MC-370209)</u>			
Administration Costs HOME 2020	\$ 59,255.50	\$ 59,255.50	\$ -
CHDO Set Aside	41,609.00	41,609.00	-
Homebuyer Assistance	66,423.53	66,423.53	-
Rehabilitation	78,259.50	78,259.50	-
Subtotal - HOME FY20-21 (M20-MC-370209)	\$ 245,547.53	\$ 245,547.53	\$ -
<u>HOME FY21-22 (M21-MC-370209)</u>			
Administration Costs HOME 2021	\$ 25,074.00	\$ 25,074.00	\$ -
CHDO Set Aside	53,247.00	53,247.00	-
Homebuyer Assistance	174,388.93	184,388.93	10,000.00
Subtotal - HOME FY21-22 (M21-MC-370209)	\$ 252,709.93	\$ 262,709.93	\$ 10,000.00
<u>HOME FY22-23 (M22-MC-370209)</u>			
Administration Costs HOME 2022	\$ 28,017.00	\$ 28,017.00	\$ -
CHDO Set Aside	42,026.00	42,026.00	-
Homebuyer Assistance	107,131.66	107,131.66	-
Rehabilitation	37,710.00	37,710.00	-
Affordable Housing	72,418.00	72,418.00	-
Subtotal - HOME FY22-23 (M22-MC-370209)	\$ 287,302.66	\$ 287,302.66	\$ -
<u>HOME FY23-24 (M23-MC-370209)</u>			
Administration Costs HOME 2023	\$ 29,364.00	\$ 29,364.00	\$ -
CHDO Set Aside	44,045.00	44,045.00	-
Homebuyer Assistance	70,272.00	81,015.48	10,743.48
Rehabilitation	149,955.00	149,955.00	-
Subtotal - HOME FY23-24 (M23-MC-370209)	\$ 293,636.00	\$ 304,379.48	\$ 10,743.48
<u>HOME FY24-25 (M24-MC-370209)</u>			
Administration Costs HOME 2024	\$ -	\$ 22,989.00	\$ 22,989.00
CHDO Set Aside	-	44,004.00	44,004.00
Homebuyer Assistance	-	40,000.00	40,000.00
Affordable Housing	-	122,894.00	122,894.00
Subtotal - HOME FY24-25 (M24-MC-370209)	\$ -	\$ 229,887.00	\$ 229,887.00
Total Expenditures - HOME FY20-FY29 (C3101)	\$ 1,417,033.76	\$ 1,677,664.24	\$ 260,630.48

Section 3: Copies of this budget ordinance shall be furnished by the City Clerk to the Budget

Officer and Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Operating Budget Amendment FY24-25

DEPARTMENT: Finance

BACKGROUND:

Council adopted the FY24-25 annual operating budget on June 17, 2024.

DISCUSSION:

Paramount (1018) General Fund

The Paramount Theater Director, Mr. Adam Twiss, has requested an additional appropriation of ticket payments so that payouts related to ticket sales collected by the City may be paid to the respective vendors at the conclusion of their event. The cost of ticket payouts is covered by the revenues generated by the Paramount Theater. The appropriation requested is \$70,000 and will be funded with additional revenue from ticket sales.

GEC (1020) General Fund

The Parks & Recreation Director, Ms. Felicia Brown, has requested an appropriation to fund divider panels needed at the GEC for safety reasons. The appropriation requested is \$4,500 and will be funded with a reduction of expenditures in the Golf division.

Fire (5120) General Fund

Chief Stempien has requested an appropriation to fund repairs due to insurance claims in the amount of \$35,000 to cover various claims that have occurred this fiscal year. The appropriation will be funded with revenue from insurance proceeds.

Non-recurring Capital Outlay (7315) General Fund

The City has sold 2 properties which it jointly owned with Wayne County. It is necessary to fund an appropriation in order to pay out the amounts owed to the County in the amount of \$3,190, and this will be funded with revenue from the sale of land.

Utility Fund Capital (4178) Utility Fund

Council has been presented a resolution to approve the emergency repair of the McCall's lift station manhole. The expenditure appropriation for the emergency repair to be completed by Ralph Hodge Construction was estimated to be \$470,000 and will be funded with an appropriation of fund balance in the Utility Fund.

Debt (8111) Utility Fund

The Finance department has entered into a subscription with Bidnet which will provide bid management and vendor management software services. The contract term is 36 months. After completing a GASB 96 (Subscriptions) review, it has been determined that the software subscription must be accounted for and appropriated as a GASB 96 subscription. This requires

appropriation of \$61,700 for interest, principal and subscription expense for the value of the entire subscription, and this will be funded with subscription financing revenue and fund balance.

Appropriated Fund Balance Utility Fund

See below an analysis of the appropriated fund balance in the Utility Fund:

Date	Description	Adopted
6/17/2024	Ord 2024-34 FY24-25 Adopted Budget	\$ 503,944.26
8/19/2024	Purchase Order Rollover FY24 to FY25	1,990,554.28
9/16/2024	Transfer to S1112 for WRF Expansion Scope of Work Costs (Hazen & Sawyer)	600,000.00
10/7/2024	Transfer to W1115 PFAS Study & Treatment Project	10,000.00
10/7/2024	Water Intake Structure Project	44,245.08
10/21/2024	Emergency removal and replacement 200 LF of 30" PVC for Stoney Creek Sanitary	112,055.00
12/2/2024	City Match for Mount Olive Pickle Co. Phase III Utility Improvements Project (S111)	1,200,000.00
12/16/2024	Engineering fees for Booster Pump & Water Lines project (W1111)	32,400.00
12/16/2024	Grant fee for VUR MRF Part B (MRF-M-VUR-0007)	3,900.00
4/21/2025	Sanitary sewer flow meters SJAFB & Fork Township, Water meters WTP	650,000.00
4/21/2025	Emergency repairs and equipment rental for Stoney Creek sanitary sewer outfall	160,840.00
	Current Year Appropriations	<u>\$ 5,307,938.62</u>
6/16/2025	Emergency repairs and equipment rental for McCaff's pump station	\$ 470,000.00
6/16/2025	GASB 96 - Bidnet	3,700.00
	Proposed	<u>\$ 473,700.00</u>
	Current Year with Proposed	<u>\$ 5,781,638.62</u>

Debt (8111) Fuel System Internal Service Fund

The Finance department has entered into a subscription with EKOS which provides fuel management software services. The contract term is 60 months. After completing a GASB 96 (Subscriptions) review, it has been determined that the software subscription must be accounted for and appropriated as a GASB 96 subscription. This requires appropriation of \$15,400 for interest, principal and subscription expense for the value of the entire subscription, and this will be funded with subscription financing revenue and fund balance.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached ordinance to amend the FY24-25 Operating Budget for the General Fund, Utility Fund and Fuel System Internal Service Fund.

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn

Sakeithia Reece

Laura Getz

Matthew Livingston

**AN ORDINANCE AMENDING THE BUDGET ORDINANCE OF THE CITY OF
GOLDSBORO FOR THE 2024-25 FISCAL YEAR**

WHEREAS, the City Council of the City of Goldsboro adopted the FY2024-25 Annual Operating Budget on June 17, 2024; and

WHEREAS, amendments may become necessary as circumstances arise, and it is necessary to amend the General Fund, Utility Fund and the Fuel System Internal Service; and

WHEREAS, it is necessary to appropriate funds in the Paramount Theater department in the General Fund for ticket payments related to ticket sales collected by the City, and this will be funded with an appropriation of additional revenue from ticket sales; and

WHEREAS, it is necessary to appropriate funds in the Goldsboro Events Center (GEC) division of the Parks and Recreation department of the General Fund for wall divider panels needed at the GEC, and this will be funded with a reduction of expenditures in the Golf division; and

WHEREAS, it is necessary to appropriate funds in the Fire department of the General Fund to fund repairs due to insurance claims, and this will be funded with an appropriation of insurance claims revenue; and

WHEREAS, it is necessary to appropriate funds in the Non-Recurring Capital Outlay department of the General Fund to fund payments due to Wayne County for their portion of land sales conducted by the City, and this will be funded with revenue from the sale of land in the General Fund; and

WHEREAS, it is necessary to appropriate funds in the Utility Fund Capital Expense department of the Utility Fund to fund the emergency repair of the McCalls pump station manhole, and this will be funded with an appropriation of fund balance in the Utility Fund; and

WHEREAS, it is necessary to appropriate funds in the Debt Service department of the Utility Fund to appropriate GASB 96 subscription expenses related to the 36 month subscription to BidNet which provides bid management and vendor management software services, and this will be funded with an appropriation of subscription financing revenue and fund balance in the Utility Fund; and

WHEREAS, it is necessary to appropriate funds in the Debt Service department of the Fuel System Internal Service Fund to appropriate GASB 96 subscription expenses related to the 60 month subscription to EKOS which provides fuel management software services, and this will be funded with an appropriation of subscription financing revenue and fund balance in the Fuel System Internal Service Fund.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1: To authorize revenue and expenditure appropriations as follows:

GENERAL FUND	Current	Amended	Difference
Paramount Theater (1018)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 594,544.35	\$ 594,544.35	\$ -
Paramount Ticket Payments	335,000.00	405,000.00	70,000.00
Total Expend. - Paramount Theater	<u>\$ 929,544.35</u>	<u>\$ 999,544.35</u>	<u>\$ 70,000.00</u>
Goldsboro Events Center (1020)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 258,298.34	\$ 258,298.34	\$ -
Facility Updated GEC	4,250.00	8,750.00	4,500.00
Total Expend. - Goldsboro Events Ctr.	<u>\$ 262,548.34</u>	<u>\$ 267,048.34</u>	<u>\$ 4,500.00</u>
Non-Recurring Capital Outlay (7315)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 952,315.40	\$ 952,315.40	\$ -
Expenses for the Sale of Real Property	-	3,190.00	3,190.00
Total Expend. - Non-Recurring Cap. Out.	<u>\$ 952,315.40</u>	<u>\$ 955,505.40</u>	<u>\$ 3,190.00</u>
Golf Course (7461)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 914,503.32	\$ 914,503.32	\$ -
Supplies	76,500.00	72,000.00	(4,500.00)
Total Expend. - Golf Course	<u>\$ 991,003.32</u>	<u>\$ 986,503.32</u>	<u>\$ (4,500.00)</u>
Fire (5120)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 9,177,822.93	\$ 9,177,822.93	\$ -
Repairs (Insurance Claims)	3,169.00	38,169.00	35,000.00
Total Expend. - Fire	<u>\$ 9,180,991.93</u>	<u>\$ 9,215,991.93</u>	<u>\$ 35,000.00</u>
All Other Expenditures	<u>\$ 47,212,045.65</u>	<u>\$ 47,212,045.65</u>	<u>\$ -</u>
Total Expenditures - General Fund	<u>\$ 59,528,448.99</u>	<u>\$ 59,636,638.99</u>	<u>\$ 108,190.00</u>
Revenues			
Tax Revenues	\$ 21,998,741.00	\$ 21,998,741.00	
Licenses and Permits	690,775.00	690,775.00	
Revenue from Other Agencies	17,273,328.98	17,273,328.98	
Charges for Services	6,306,700.00	6,376,700.00	70,000.00
Capital Returns	6,439,794.21	6,474,794.21	35,000.00
Miscellaneous Revenue	58,438.00	61,628.00	3,190.00
Shared Services	4,139,125.00	4,139,125.00	
Appropriated Fund Balance	2,621,546.80	2,621,546.80	
Total Revenues - General Fund	<u>\$ 59,528,448.99</u>	<u>\$ 59,636,638.99</u>	<u>\$ 108,190.00</u>
UTILITY FUND	Current	Amended	Difference
Utility Fund Capital Expense (4178)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 5,097,347.30	\$ 5,097,347.30	\$ -
Outfall Sewer Lines	164,895.00	164,895.00	
Sewer Improvements	500,000.00	970,000.00	470,000.00
Water Improvements	150,000.00	150,000.00	
Total Expend. - Util. Fd. Capital Exp.	<u>\$ 5,912,242.30</u>	<u>\$ 6,382,242.30</u>	<u>\$ 470,000.00</u>
Debt Service (8111)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 2,689,744.00	\$ 2,689,744.00	\$ -
GASB 96 Subscription Expenditure	-	58,000.00	58,000.00
GASB 96 Subscription Financing	-	2,500.00	2,500.00
GASB 96 Interest	-	1,200.00	1,200.00
Total Expend. - Debt Service	<u>\$ 2,689,744.00</u>	<u>\$ 2,751,444.00</u>	<u>\$ 61,700.00</u>
All Other Expenditures	<u>\$ 22,685,113.91</u>	<u>\$ 22,685,113.91</u>	<u>\$ -</u>
Total Expenditures - Utility Fund	<u>\$ 31,287,100.21</u>	<u>\$ 31,818,800.21</u>	<u>\$ 531,700.00</u>
Revenues			
Revenue from Other Agencies	\$ -	\$ -	\$ -
Charges for Services	24,113,033.00	24,113,033.00	
Capital Returns	693,956.06	755,656.06	61,700.00
Miscellaneous Revenue	1,106,545.61	1,106,545.61	-
Shared Services & Transfers	65,626.92	65,626.92	
Fund Balance	5,307,938.62	5,777,938.62	470,000.00
Total Revenues - Utility Fund	<u>\$ 31,287,100.21</u>	<u>\$ 31,818,800.21</u>	<u>\$ 531,700.00</u>

<u>FUEL SYSTEM INTERNAL SERVICE FUND</u>	<u>Current</u>	<u>Amended</u>	<u>Difference</u>
Fuel System Division (1116)			
FY24-25 Amended Adopted Budget 6/17/24	\$ 1,361,421.00	\$ 1,361,421.00	\$ -
Total Expend. - Fuel System	<u>\$ 1,361,421.00</u>	<u>\$ 1,361,421.00</u>	<u>\$ -</u>
Debt Service (8111)			
FY24-25 Amended Adopted Budget 6/17/24	\$ -	\$ -	\$ -
GASB 96 Subscription Expenditure	-	14,000.00	14,000.00
GASB 96 Subscription Financing	-	1,100.00	1,100.00
GASB 96 Interest	-	300.00	300.00
Total Expend. - Debt Service	<u>\$ -</u>	<u>\$ 15,400.00</u>	<u>\$ 15,400.00</u>
Revenues			
Charges for Services	\$ 1,361,421.00	\$ 1,361,421.00	\$ -
Capital Returns	-	15,400.00	15,400.00
Transfers In	-	-	-
Appropriated Fund Balance	-	-	-
Total Revenues - Fuel System Internal Service Fund	<u>\$ 1,361,421.00</u>	<u>\$ 1,376,821.00</u>	<u>\$ 15,400.00</u>

Section 2: Copies of this budget ordinance shall be furnished by the City Clerk to the Budget Officer and Finance Officer.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk

City of Goldsboro
Departmental Monthly Reports
May 2025

1. Community Relations
2. Downtown Development -No report submitted.
3. Engineering
4. Finance
5. Fire
6. Human Resources
7. Information Technology
8. Inspections
9. Paramount Theater
10. Parks and Recreation-GEC
11. Planning
12. Police
13. Public Utilities
14. Public Works
15. Travel and Tourism

COMMUNITY RELATIONS & DEVELOPMENT DEPARTMENT

May 2025

Prepared by: Krystal Fuller, Community Relations & Development Specialist

Date Prepared: June 6, 2025

- The Goldsboro Mayor's Youth Council (GYC) met for a scheduled regular monthly meeting on May 7th
- The Commission on Community Relations and Development (CCRD) met for a scheduled regular monthly meeting on May 13th
- The Mayor's Committee for Persons with Disabilities (MCPD) met for their annual awareness walk that replaces their scheduled regular monthly meeting on May 7th

- **Community Relations Activities:**
 1. City of Goldsboro was officially selected for the Trillium Health Resources Inclusive Playground Grant, in the amount of \$250,000.
 2. Staff and Mayors Committee for Persons with Disabilities hosted the 28th Annual Hal K. Plonk Disability Awareness Walk on May 7th with over 300 people in attendance.
 3. Staff met with vendor Game Time Recreation to finalize the playground equipment for the Trillium Inclusive Playground on May 6th, will have a construction completion date of December 2025.
 4. Staff attended Website Redesign Committee meeting on May 7th
 5. Staff attended the Committee on Community Relations & Development May 13th meeting.
 6. Staff attended the May Wellness Committee Meeting May 14th
 7. Staff Presented the resolution to accept the funding for the Trillium Inclusive Playground grant May 19th
 8. Staff attended the Safety Committee Meeting May 27th
 9. Staff attended Region 10 Coordinated Entry Meeting on May 14th, May 21st, and May 28th
 10. Staff attended C.A.L.M. Board of Directors Meeting May 20th
 11. Staff attended the check presentation for Trillium Inclusive Playground Design on May 27th
 12. CR&D held 6 staff meetings for the month of May

- **Community Development Activities:**
 1. Department held a Public Hearing for the Consolidated Plan 2025-2029 and the Annual Action Plan 2025-2026 on May 19th
 2. CDBG Home Rehabilitation "Kick Off", projects started 6 homes and two contractors (Hamvis Properties and Shepherds' Response).
 3. Staff completed Environmental Reviews for Mina Weil Park and Peacock Pool for the use of CDBG funds for ADA pool lift additions/ electrical upgrades to park shelters at Mina Weil
 4. Staff met with Chrysalis Research and Consulting Group 5 times to work on Consolidated Plan 2025-2029 and Annual Action Plan 2025-2026 and monitored posted survey for public input to be considered for plans.
 5. Staff engaged 2 HUD Consultations, focusing on large-scale projects
 6. Staff worked on Contract and Funding Details for anticipated Abbott Crossing Development
 7. Release of Funds for McNair Heights public infrastructure project submitted to HUD for a required 15-day review/notice period.
 8. Staff completed Environmental Review for Improvements to Mina Weil, including ADA compliant Pool Lift and electricity upgrades to park shelters
 9. Staff engaged in 2 meetings with the Procurement Manager
 10. Staff engaged 2 HUD Consultations, focusing on compliance and timeliness

- The Department received two (2) complaints and fifteen (15) requests for assistance for the month of May *Please refer to the Community Relations & Development Addendum for a detailed summary.

2025 Complaints	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	AVG
Complaints	0	0	0	2	2								0
Other Requests	28	19	25	21	15								9

2024 Complaints	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	AVG
Complaints	2	0	1	2	1	2	1	0	2	3	0	2	1
Other Requests	18	17	16	22	22	19	18	30	26	34	13	10	20

COMMUNITY RELATIONS & DEVELOPMENT DEPARTMENT *Addendum*

May 2025

Prepared by: Krystal Fuller, Community Relations & Development Specialist

Date Prepared: June 6, 2025

Complaints/Grievances

Nature of Complaint	Resolution
Handicap Parking	Citizen is concerned about the amount of handicapped parking at the Wayne County Chamber of Commerce and wants the Mayor's Committee for Persons with Disabilities to specifically take it on as an initiative. The MCPD will resume meeting in July. Will research the parking lot and relay it to the MCPD and reach out to the Chamber to follow up on the citizen request.
Housing Complaint	Resident is experiencing several issues with their landlord refusing to address the plumbing and septic tank issues that the citizen has complained about to the landlord several times. The citizen lives in the County and is not part of our jurisdiction; referred the citizen to the Environmental Department of the County and County Inspections.

Assistance with Resources

Resource Requested	Number of Requests	Resolution
Home Repair	4	Application provided /Application follow-up provided
Homelessness	1	Referred to local agencies/Completed Coordinated Entry Intake/Provided HOME-ARP details
Dept. Listings Update	2	Updated listings
First Time Homebuyers	4	Provided program information
GYC	1	Application Request/Program Details
Food Banks	1	Provided community resource list that lists several operating food banks.
HUD Program Inquiry	2	Recapped the programs that we offer funding for and referred to our website to apply for funding that is available.
Total Requests	15	

ENGINEERING DEPARTMENT

MAY 2025

Prepared by: Jonathan Perry

Date Prepared: 06-02-25

Stoney Creek Greenway

- The greenway extends from Royall Avenue to Quail Park along Stoney Creek, approximately 1,600 linear feet;
- Staff is working on project closeout with NCDOT.

Mount Olive Pickle Expansion

- Phase 1 has been completed and Mount Olive Pickle is in operation;
- Phase 2, River Bend Pump Station, is 100% complete and in operation;
- Phase III is under construction. This project is 70% complete.

Stormwater Control Measure (SCMs) Inspections

- Approximately 308 SCMs have been approved and 258 SCMs have been constructed to date;
- Stormwater Control Measures will be inspected by the City's Construction Inspector.

Wayne County Utility Merger/Regionalization Feasibility

- Final report for MRF 1.0 is complete;
- CDM Smith continues to facilitate meetings with all interested parties in Wayne County.

2" Galvanized Water Line Project

- NCDWI awarded the City a grant for the project in the amount of \$5,999,395;
- North Carolina DWI and Public Water Supply have given approval for this project;
- Bid opening for this project is scheduled for 6-10-25.

SJAFB MAG Meter

- The Wooten Company has completed the SCADA integration and electrical design;
- Staff is working on contract documents.

Elmwood Terrace Big Ditch Stream Restoration

- Staff is working to secure new funding for this project.

WRF Plant Expansion

- Staff is working with Crowder Construction/Hazen and Sawyer on finalizing contracts for the WRF Expansion Project.

Big Ditch Sewer

- Staff is working on preparation of plans for this project.

FINANCE
MAY 2025

Prepared By: Andrea Lovelace

Date Prepared: June 6, 2025

	<u>FY 23-24</u>		<u>FY 24-25</u>	
	Actual to Date		Actual to Date	YTD %
Revenues	April-24	Adjusted Budget	April-25	Collected
General Fund	\$ 39,102,334	\$ 59,528,449	\$ 49,113,282	82.50%
Utility Fund	20,673,592	30,880,555	21,491,024	69.59%
Downtown District Fund	105,113	100,225	109,318	109.07%
Occupancy Tax Fund	931,992	1,625,274	1,040,854	64.04%
Stormwater Fund	1,434,469	2,254,154	1,651,114	73.25%
Total	\$ 62,247,500	\$ 94,388,657	\$ 73,405,592	77.77%
Expenditures				
General Fund	\$ 38,667,494	\$ 59,528,449	\$ 42,100,281	70.72%
Utility Fund	17,307,105	30,880,555	18,279,721	59.19%
Downtown District Fund	62,831	100,225	32,493	32.42%
Occupancy Tax Fund	929,834	1,625,274	1,073,041	66.02%
Stormwater Fund	1,393,484	2,254,154	1,348,807	59.84%
Total	\$ 58,360,749	\$ 94,388,657	\$ 62,834,342	66.57%

MAJOR CATEGORIES				
	<u>FY 23-24</u>		<u>FY 24-25</u>	
Revenues	Actual to Date		Actual to Date	YTD %
	April-24	Adjusted Budget	April-25	Collected
Property/Occupancy Taxes	\$ 20,104,616	\$ 23,444,329	\$ 23,137,699	98.69%
Charges for Services	25,475,685	32,104,733	26,467,104	82.44%
Revenue Other Agencies	9,784,852	17,273,329	10,571,655	61.20%
Other Revenues	3,191,933	8,923,807	9,090,010	101.86%
Fund Balance	-	8,503,334	-	0.00%
Shared Services	3,690,414	4,139,125	4,139,125	100.00%
Total	\$ 62,247,500	\$ 94,388,657	\$ 73,405,592	77.77%
Expenditures				
Labor	\$ 27,416,345	\$ 41,660,166	\$ 30,746,047	73.80%
Non-Labor	30,944,404	52,728,491	32,088,295	60.86%
Total	\$ 58,360,749	\$ 94,388,657	\$ 62,834,342	66.57%

SELECTED OTHER INFORMATION			
	<u>FY 23-24</u>	Actual	Total
Collections	Actual	April-25	Collected F-YTD
Debt Setoff	\$ 43,317	\$ 3,397	\$ 14,695
Surplus	\$ 305	\$ -	\$ 69,845



Report of Budget Funds Transfers - July, 2024 through June, 2025

Budget Transfers

Background-Hide for final

As per the Adopted Annual Budget Ordinance the Budget Officer or his/her designee shall be authorized to reallocate departmental appropriations among the various objects of expenditures.

The Budget Officer or his/her designee shall be authorized to effect interdepartmental transfers in the same fund not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. A report of all such transfers shall be made to the City Council in the month following such transfer.

Month	SEQ #	Department	Department Head	Account Name	Transfers In	Transfers Out
11-MAY		Paramount	Adam Twiss	Software License Fees	\$ 3,000	\$ -
11-MAY		Paramount	Adam Twiss	Performance Series	\$ -	\$ (5,500)
11-MAY		Paramount	Adam Twiss	Alcohol for Resale-PARAMOUNT	\$ 500	\$ -
11-MAY		Paramount	Adam Twiss	Food & Beverage Resale-PARAMOUNT	\$ 2,000	\$ -
11-MAY				Transfers - May 2025 - Paramount	\$ 5,500	\$ (5,500)
11-MAY		GEC	Felicia Brown	Contract Services	\$ 1,000	\$ -
11-MAY		GEC	Felicia Brown	Building Maintenance	\$ -	\$ (1,000)
11-MAY				Transfers - May 2025 - GEC	\$ 1,000	\$ (1,000)
11-MAY		PW Garage	Rick Fletcher	Salaries & Wages Regular	\$ -	\$ (26,000)
11-MAY		PW Garage	Rick Fletcher	Miscellaneous Equipment	\$ 5,500	\$ -
11-MAY		PW Garage	Rick Fletcher	Oil & Lubricants	\$ -	\$ (10,000)
11-MAY		PW Garage	Rick Fletcher	Automotive Parts	\$ -	\$ (50,000)
11-MAY		PW Garage	Rick Fletcher	Power Lifts	\$ 80,500	\$ -
11-MAY				Transfers - May 2025 - PW Garage	\$ 86,000	\$ (86,000)
11-MAY		PW Cemetery	Rick Fletcher	Salaries & Wages Part-Time	\$ -	\$ (12,000)
11-MAY		PW Cemetery	Rick Fletcher	Storage Building	\$ 12,000	\$ -
11-MAY				Transfers - May 2025 - PW Cemetery	\$ 12,000	\$ (12,000)
11-MAY		Finance	Catherine Gwynn	Salaries & Wages Regular	\$ -	\$ -
11-MAY		Finance	Catherine Gwynn	Medical Exams	\$ 34	\$ -
11-MAY		Finance	Catherine Gwynn	Operational Supplies	\$ 8,000	\$ -
11-MAY		Finance	Catherine Gwynn	Software License Fees	\$ 19,500	\$ -
11-MAY		Finance	Catherine Gwynn	Education Reimbursement	\$ -	\$ (2,500)
11-MAY		Finance	Catherine Gwynn	Contract Services	\$ -	\$ (1,101)
11-MAY		Finance	Catherine Gwynn	Office Supplies	\$ 6,000	\$ -
11-MAY		Finance	Catherine Gwynn	Salaries & Wages Bonus	\$ -	\$ (1,755)
11-MAY		Finance	Catherine Gwynn	Consultant Fees	\$ -	\$ (8,000)
11-MAY		Finance	Catherine Gwynn	Vacation Pay Out	\$ 22	\$ -
11-MAY		Finance	Catherine Gwynn	Multi-Peril Insurance	\$ -	\$ (4,000)
11-MAY		Finance	Catherine Gwynn	Equipment Expense	\$ 16,000	\$ -
11-MAY		Finance	Catherine Gwynn	Security Bonds	\$ 2,800	\$ -
11-MAY		Finance	Catherine Gwynn	Bank Fees	\$ -	\$ (6,000)
11-MAY		Finance	Catherine Gwynn	Lease/Rental of Office Space	\$ -	\$ (6,000)
11-MAY		Finance	Catherine Gwynn	Tax Listing	\$ 7,000	\$ -
11-MAY		Finance	Catherine Gwynn	Tax Listing Fees - NCVTS	\$ -	\$ (30,000)
11-MAY				Transfers - May 2025 - Finance	\$ 59,356	\$ (59,356)
11-MAY		Planning	Mark Helmer	Operational Supplies	\$ 250	\$ -
11-MAY		Planning	Mark Helmer	Office Supplies	\$ 4,000	\$ -
11-MAY		Planning	Mark Helmer	Salaries & Wages Part-Time	\$ -	\$ (3,600)
11-MAY		Planning	Mark Helmer	Salaries & Wages Perm. Part-Time	\$ 3,600	\$ -
11-MAY		Planning	Mark Helmer	Clean Lots	\$ -	\$ (4,000)
11-MAY		Planning	Mark Helmer	Building Demolition	\$ -	\$ (6,884)
11-MAY		Planning	Mark Helmer	Crew-Cab Pick-Up Truck	\$ 3,317	\$ -
11-MAY		Planning	Mark Helmer	Sports Utility Vehicle	\$ 3,317	\$ -
11-MAY				Transfers - May 2025 - Planning	\$ 14,484	\$ (14,484)
11-MAY		PW Streets	Rick Fletcher	Machine/Equipment Maintenance	\$ -	\$ (1,800)
11-MAY		PW Streets	Rick Fletcher	Sidewalk Repairs	\$ 5,000	\$ -
11-MAY		PW Streets	Rick Fletcher	Tools	\$ 1,800	\$ -
11-MAY		PW Streets	Rick Fletcher	Street Repairs	\$ -	\$ (5,000)
11-MAY				Transfers - May 2025 - PW Streets	\$ 6,800	\$ (6,800)



Report of Budget Funds Transfers - July, 2024 through June, 2025

Budget Transfers

Background-Hide for final

As per the Adopted Annual Budget Ordinance the Budget Officer or his/her designee shall be authorized to reallocate departmental appropriations among the various objects of expenditures.

The Budget Officer or his/her designee shall be authorized to effect interdepartmental transfers in the same fund not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. A report of all such transfers shall be made to the City Council in the month following such transfer.

Month	SEQ #	Department	Department Head	Account Name	Transfers In	Transfers Out
11-MAY		PW Solid Waste	Rick Fletcher	Salaries & Wages Regular	\$ -	\$ (61,000)
11-MAY		PW Solid Waste	Rick Fletcher	Operational Supplies	\$ 11,000	\$ -
11-MAY		PW Solid Waste	Rick Fletcher	Salaries & Wages Bonus	\$ -	\$ (1,444)
11-MAY		PW Solid Waste	Rick Fletcher	Salaries & Wages Part-Time	\$ 1,444	\$ -
11-MAY		PW Solid Waste	Rick Fletcher	1/2 ton Pick-Up Tk W/Extended Cab	\$ 50,000	\$ -
11-MAY				Transfers - May 2025 - PW Solid Waste	\$ 62,444	\$ (62,444)
11-MAY						
11-MAY		Engineering	Jonathan Perry	Operational Supplies	\$ 1,200	\$ -
11-MAY		Engineering	Jonathan Perry	Travel	\$ -	\$ (2,400)
11-MAY		Engineering	Jonathan Perry	Equipment Expense	\$ 1,200	\$ -
11-MAY				Transfers - May 2025 - Engineering	\$ 2,400	\$ (2,400)
11-MAY						
11-MAY		Police	Mike West	Operational Supplies	\$ -	\$ (9,219)
11-MAY		Police	Mike West	Insurance Deductible Claims	\$ 9,219	\$ -
11-MAY				Transfers - May 2025 - Police	\$ 9,219	\$ (9,219)
11-MAY						
11-MAY		Parks & Recreation	Felicia Brown	Tree Service	\$ -	\$ (3,500)
11-MAY		Parks & Recreation	Felicia Brown	Building Maintenance	\$ 6,500	\$ -
11-MAY		Parks & Recreation	Felicia Brown	Cleaning Supplies	\$ -	\$ (685)
11-MAY		Parks & Recreation	Felicia Brown	Cleaning Supplies	\$ 685	\$ -
11-MAY		Parks & Recreation	Felicia Brown	Equipment Expense	\$ -	\$ (6,342)
11-MAY		Parks & Recreation	Felicia Brown	Operational Supplies - Maint.	\$ -	\$ (1,500)
11-MAY		Parks & Recreation	Felicia Brown	Merchandise for Resale-PARKS & REC	\$ 1,500	\$ -
11-MAY		Parks & Recreation	Felicia Brown	Crew-Cab Pick-Up Truck	\$ 3,342	\$ -
11-MAY				Transfers - May 2025 - Parks & Recreation	\$ 12,027	\$ (12,027)
11-MAY						
11-MAY		Golf	Felicia Brown	Operational Supplies	\$ -	\$ (3,500)
11-MAY		Golf	Felicia Brown	Fees & Dues	\$ 670	\$ -
11-MAY		Golf	Felicia Brown	Tree Service	\$ -	\$ (670)
11-MAY		Golf	Felicia Brown	Office Supplies	\$ -	\$ (620)
11-MAY		Golf	Felicia Brown	Cleaning Supplies	\$ -	\$ (685)
11-MAY		Golf	Felicia Brown	Merchandise for Resale-GOLF	\$ 4,805	\$ -
11-MAY				Transfers - May 2025 - Golf	\$ 5,475	\$ (5,475)
11-MAY						
11-MAY		Stormwater	Rick Fletcher	Operational Supplies	\$ -	\$ (10,323)
11-MAY		Stormwater	Rick Fletcher	Machine/Equipment Maintenance	\$ 10,000	\$ -
11-MAY		Stormwater	Rick Fletcher	Other Training	\$ 323	\$ -
11-MAY				Transfers - May 2025 - Stormwater	\$ 10,323	\$ (10,323)
11-MAY						
11-MAY		Distribution & Collections	Rick Fletcher	Operational Supplies	\$ 25,000	\$ -
11-MAY		Distribution & Collections	Rick Fletcher	Repairs (Insurance Claims)	\$ 1	\$ -
11-MAY		Distribution & Collections	Rick Fletcher	Contract Services	\$ -	\$ (30,409)
11-MAY		Distribution & Collections	Rick Fletcher	Worker's Compensation Insurance	\$ 1,046	\$ -
11-MAY		Distribution & Collections	Rick Fletcher	Vacation Pay Out	\$ 4,362	\$ -
11-MAY				Transfers - May 2025 - Distribution & Collections	\$ 30,409	\$ (30,409)
11-MAY						
11-MAY		Water Reclamation	Bert Sherman	Protective Clothing	\$ 500	\$ -
11-MAY		Water Reclamation	Bert Sherman	Tools	\$ 300	\$ -
11-MAY		Water Reclamation	Bert Sherman	Chemicals	\$ -	\$ (800)
11-MAY				Transfers - May 2025 - Water Reclamation	\$ 800	\$ (800)
11-MAY						
11-MAY		Compost	Bert Sherman	Fees & Dues	\$ -	\$ (700)
11-MAY		Compost	Bert Sherman	Worker's Compensation Insurance	\$ 700	\$ -
11-MAY				Transfers - May 2025 - Compost	\$ 700	\$ (700)
11-MAY						
11-MAY		Fuel System Division	Catherine Gwynn	Machine/Equipment Maintenance	\$ 4,500	\$ -



Report of Budget Funds Transfers - July, 2024 through June, 2025

Budget Transfers

✓ Background-Hide for final

As per the Adopted Annual Budget Ordinance the Budget Officer or his/her designee shall be authorized to reallocate departmental appropriations among the various objects of expenditures.

The Budget Officer or his/her designee shall be authorized to effect interdepartmental transfers in the same fund not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. A report of all such transfers shall be made to the City Council in the month following such transfer.

Month	SEQ #	Department	Department Head	Account Name	Transfers In	Transfers Out
11-MAY		Fuel System Division	Catherine Gwynn	Gasoline	\$ -	\$ (1,500)
11-MAY		Fuel System Division	Catherine Gwynn	Fuel Tank Maintenance	\$ -	\$ (3,000)
11-MAY				Transfers - May 2025 - Fuel System Division	\$ 4,500	\$ (4,500)
				Transfers - ALL FUNDS - May 2025	\$ 323,437	\$ (323,437)
				Transfers - ALL FUNDS - Jul 2024-Jun 2025	\$ 1,204,053	\$ (1,204,053)



Prepared Date:	6/3/25 7:44 AM
Prepared By:	Terrie Webber
Reviewed Date:	6/8/25 8:25 PM
Reviewed By:	Catherine F. Gwynn

Catherine F. Gwynn

Monthly Cash & Investment Report
May 31, 2025

Financial Institution	<u>Current Month</u> 5/31/2025	<u>Prior Month</u> 4/30/2025	<u>Prior Year</u> 5/31/2024	Rate of Return
PNC - General Operating	\$ 1,844,903.92	\$ 2,614,833.99	\$ 2,593,926.92	0.00%
PNC - Money Market	\$ 35,174,478.37	\$ 33,080,372.28	\$ 25,493,467.60	3.30%
PNC - Debit Account	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%
Southern Bank - CD	\$ -	\$ -	\$ 632,782.41	0.00%
NCCMT - 2025 Rolling Stock	\$ 6,778,003.31	\$ 6,753,908.90	\$ -	n/a
NCCMT - MM - Regular	\$ 4,988,697.99	\$ 4,974,360.24	\$ 4,762,480.01	n/a
Truist MMA	\$ 27,650,130.72	\$ 30,584,896.19	\$ 27,458,979.12	3.25%
Truist (BB&T) - Escrow FY23 Rolling Stock	\$ -	\$ -	\$ 2,380,502.95	0.00%
Webster (Sterling National Bank) - Escrow	\$ -	\$ 23.51	\$ 343,396.07	0.00%
Totals	\$ 76,438,214.31	\$ 78,010,395.11	\$ 63,667,535.08	

Grant Project Budgets Monthly Report -May 2025

Prepared: tlw6/5/2025 8:05 AM

Reviewed: cfg 6/8/2025 8:28 PM

Granting Agency		Granting Agency (Full)	Grant Description	Source (Full)	S	Date Received	Grant Portion Budget Amount	Budget Total	x	Current Amount Rec'd	Amount Rec'd Project to Date	x2	Current Amount Spent	Amount Spent to Project to Date	x3	Positive (Negative) Cash Flow
HUD	CDBG		FY16-17 Entitlement	Federal	F		\$ 976	\$ 976		\$ -	\$ 976		\$ -	\$ 976		\$ -
HUD	CDBG		FY17-18 Entitlement	Federal	F		\$ 3,626	\$ 3,626		\$ -	\$ 3,626		\$ -	\$ 3,626		\$ -
HUD	CDBG		FY18-19 Entitlement	Federal	F		\$ 19,705	\$ 19,705		\$ -	\$ 19,705		\$ -	\$ 19,705		\$ (0)
HUD	CDBG		FY19-20 Entitlement	Federal	F	8/27/2019	\$ 328,479	\$ 353,346		\$ -	\$ 219,747		\$ -	\$ 222,747		\$ (3,000)
HUD	CDBG		FY20-21 Entitlement	Federal	F	10/7/2020	\$ 351,137	\$ 351,643		\$ -	\$ 220,214		\$ -	\$ 220,214		\$ -
HUD	CDBG		FY21-22 Entitlement	Federal	F		\$ 354,122	\$ 354,302		\$ -	\$ 113,383		\$ 12,277	\$ 135,761		\$ (22,378)
HUD	CDBG		FY22-23 Entitlement	Federal	F		\$ 358,697	\$ 359,449		\$ -	\$ 25,150		\$ -	\$ 25,150		\$ -
HUD	CDBG		FY23-24 Entitlement	Federal	F		\$ 361,561	\$ 362,029		\$ -	\$ 26,347		\$ -	\$ 25,371		\$ 976
HUD	CDBG		FY20-21 Entitlement CV Funding (Round 2 & 3)	Federal	F	10/7/2020	\$ 427,303	\$ 427,303		\$ -	\$ 134,924		\$ -	\$ 134,924		\$ (0)
HUD	HOME		FY16-17 Entitlement	Federal	F		\$ 22,201	\$ 22,201		\$ -	\$ 22,201		\$ -	\$ 22,201		\$ -
HUD	HOME		FY17-18 Entitlement	Federal	F		\$ 77,995	\$ 77,995		\$ -	\$ 87,480		\$ -	\$ 87,995		\$ (515)
HUD	HOME		FY18-19 Entitlement	Federal	F		\$ 22,910	\$ 22,910		\$ -	\$ 22,910		\$ -	\$ 22,910		\$ -
HUD	HOME		FY19-20 Entitlement	Federal	F	8/27/2019	\$ 214,732	\$ 214,732		\$ -	\$ 53,683		\$ -	\$ 53,683		\$ -
HUD	HOME		FY20-21 Entitlement	Federal	F	10/7/2020	\$ 237,076	\$ 245,548		\$ -	\$ 75,792		\$ 3,112	\$ 84,079		\$ (8,287)
HUD	HOME		FY21-22 Entitlement	Federal	F		\$ 250,738	\$ 252,710		\$ -	\$ 59,002		\$ -	\$ 59,002		\$ (0)
HUD	HOME		FY22-23 Entitlement	Federal	F		\$ 280,171	\$ 287,303		\$ -	\$ 27,467		\$ -	\$ 27,467		\$ -
HUD	HOME		FY23-24 Entitlement	Federal	F		\$ 293,636	\$ 293,636		\$ -	\$ 39,248		\$ -	\$ 39,248		\$ -
HUD	HOME		FY24-25 Entitlement	Federal	F		\$ -	\$ -		\$ -	\$ -		\$ 1,163	\$ 1,163		\$ (1,163)
HUD	HOME		ARP Funding (M21-MP370209)	Federal	F		\$ 907,913	\$ 907,913		\$ -	\$ 44,495		\$ -	\$ 44,495		\$ (0)
Donation/Gr		Private Donations, Grants and City	Fire Other Restricted Special Revenue Fund	Private	P	Ongoing	\$ 17,500	\$ 26,155		\$ 2,675	\$ 30,136		\$ -	\$ 13,697		\$ 16,439
Debt	Debt Funded		Smeal Aerial Fire Truck	Debt	D	9/2022	\$ -	\$ 2,043,052		\$ -	\$ 2,043,052		\$ -	\$ 2,043,052		\$ -
Debt	Debt Funded		Herman Park Center	Debt	D	Not Issued yet	\$ -	\$ 11,150,000		\$ -	\$ 376,000		\$ -	\$ 376,000		\$ -
Donation	Private Donations		1919 LaFrance Fire Truck Restoration	Private	P	Ongoing	\$ -	\$ 80,000		\$ -	\$ 32,691		\$ -	\$ -		\$ 32,691
Donation/Gr	Private Donations and Grants		Parks & Rec Capital Project Fund FY19-FY28	Private	P	Ongoing	\$ 56,893	\$ 632,943		\$ 10,000	\$ 577,943		\$ -	\$ 251,072		\$ 326,871
Donation/Gr	Private Donations and Grants		Parks & Rec Special Revenue Fund	Private	P	Ongoing	\$ -	\$ 59,615		\$ -	\$ 63,745		\$ -	\$ 53,847		\$ 9,898
Donation/Gr	Private Donations, Grants and City		Community Relations Special Revenue Fund	Private	P	Ongoing	\$ -	\$ 42,682		\$ -	\$ 45,481		\$ 177	\$ 43,803		\$ 1,678
NC OSBM	NC Office State Mgmt & Budget		State Grants Misc-OSBM FY23 St Approp	State	S	2/2/2023	\$ 2,150,000	\$ 2,152,338		\$ -	\$ 2,234,989		\$ 85,920	\$ 231,762		\$ 2,003,227
DOJ	Dept. of Justice		Federal Forfeiture	Federal	F	Ongoing	\$ 180,716	\$ 180,716		\$ -	\$ 185,245		\$ -	\$ 160,697		\$ 24,548
DOJ	Dept. of Justice		2023 JAG Equipment Grant	Federal	F	9/26/2023	\$ 47,702	\$ 47,702		\$ -	\$ 44,683		\$ -	\$ 44,683		\$ -
Donation/Gr	Private Donations, Grants and City		Police Other Restricted Special Revenue Fund	Private	P	Ongoing	\$ -	\$ 69,919		\$ 300	\$ 82,897		\$ -	\$ 27,664		\$ 55,233
FEMA	FEMA		Hurricane Florence	Federal	F	6/1/2019	\$ 2,340,773	\$ 4,604,077		\$ -	\$ 4,982,838		\$ -	\$ 4,179,246		\$ 803,592
FTA	Federal Transportation Admin.		FY2016 TIGER VIII Center Street & Streetscape	Federal	F	10/1/2018	\$ 5,100,000	\$ 7,189,383		\$ -	\$ 7,312,277		\$ -	\$ 6,527,315		\$ 784,962
DWI	NC Dept of Env. Quality DWI		VUR (AIA) Project AIA-D-VUR-0004 & AIA-W-VUR-0004	State	S	1/24/2022	\$ 300,000	\$ 304,500		\$ -	\$ 302,300		\$ 5,500	\$ 311,300		\$ (9,000)
DWI	NC Dept of Env. Quality DWI		VUR MRF Project MRF-M-VUR-0001	State	S	1/24/2022	\$ 360,000	\$ 365,400		\$ -	\$ 105,400		\$ -	\$ 105,400		\$ -
City Fees	Utility Fees		Water Reclamation Facility (WRF) Expansion Project (3.4 MGD)	Debt	D		\$ -	\$ 600,000		\$ -	\$ 600,000		\$ -	\$ 202,398		\$ 397,602
DWI	NC Dept of Env. Quality DWI		MOPCO Philll Sewer SRP-W-134-0214	State	S		\$ 4,925,000	\$ 6,125,000		\$ -	\$ 1,200,000		\$ -	\$ 2,847,886		\$ (1,647,886)
City Fees	Stormwater Fees		Stormwater Drainage Projects	City Fees	C	Ongoing	\$ -	\$ 1,861,258		\$ -	\$ 1,861,258		\$ 202	\$ 1,731,769		\$ 129,489
NCDP	NC Dept Public Safety		Big Ditch Stream Restoration	State	S	2/23/2024	\$ 2,000,000	\$ 2,000,000		\$ -	\$ 2,000,000		\$ -	\$ 140,295		\$ 1,859,705
SRF/DWI	EPA/NCDENR		CWSRF-Waterline Repl. & Booster Pump Station Install.	Federal	F	6/6/2019	\$ 32,400	\$ 265,513		\$ -	\$ 265,513		\$ -	\$ 265,513		\$ 0
SRF/DWI	EPA/NCDENR		CWSRF-2" Galvanized Water Line Replacement	Federal	F	8/18/2022	\$ 5,999,395	\$ 6,029,395		\$ -	\$ 30,000		\$ -	\$ 25,400		\$ 4,600
City Fees	None		Lead and Copper Rule Revisions (LCRR) (EPA)	Private	C	10/2/2003	\$ -	\$ 2,037,500		\$ -	\$ 2,037,500		\$ -	\$ 1,718,744		\$ 318,756
DWI	NC Dept of Env. Quality DWI		PFAS Treatment & Evaluation Study	State	S	8/23/2024	\$ 500,000	\$ 510,000		\$ -	\$ 10,000		\$ 94,015	\$ 142,015		\$ (132,015)
Total							\$ 28,523,357	\$ 52,934,473		\$ 12,975	\$ 27,620,297		\$ 202,364	\$ 22,674,272		\$ 4,946,024

Grant Source Legend:
F = Federal S= State D = Debt P = Private C = City Fees

Grants listed above represent awards that have been officially awarded by the Grantor, and officially accepted by the Grantee (City), unless noted in red font. Those items in red, the Finance Department has received some formal award letter from the Grantor but the City has not formally accepted the award. The list above does not take into account grants that may have been applied for and the City may have received tentative award. If it did not have an official award, I did not place it on this list.

- The cause of fire incidents was determined 100% of the time. 0% of fire incidents were classified as undetermined or still under investigation.
- The average response time of the first arriving unit was 4:11.
- A full response within 8 minutes occurred for 97% of all calls.
- 25% of Inspection Violations were cleared within 90 days.
- There were 0 Civilian injuries, 0 Civilian deaths, 0 Fire Service injuries and 0 Fire Service deaths.
- The American Red Cross assisted 0 individuals due to displacement because of fire damage.
- Fire prevention and community service activities included: Car Seat Safety Checks with Safe Kids of Wayne County, Community Wellness Day at Herman Park, Healthy Kids at YMCA, Smoke Alarm Installs, School Visits, Station Tours, and Truck Displays. We reached 92 Adults and 70 Children with fire prevention materials.

2025	<u>Jan.</u>	<u>Feb.</u>	<u>Mar.</u>	<u>Apr.</u>	<u>May</u>	<u>Jun.</u>	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>	<u>Avg.</u>	<u>Total</u>
Total Incidents:	445	422	459	454	427								441	2,207
Structure Fires:	3	9	6	3	5								5	26
EMS Calls:	262	261	247	257	245								253	1,266
Vehicle Accidents:	44	36	44	39	43								41	206
Fire Alarms:	42	35	60	58	56								50	251
Other:	94	81	102	97	78								90	452
Training Hours:	2,765	2,965	3,183	2,752	2,554								2,844	14,219
Safety Car Seat Checks:	1	0	3	0	1								1	5
Inspections:	103	106	117	106	109								108	541
2024	<u>Jan.</u>	<u>Feb.</u>	<u>Mar.</u>	<u>Apr.</u>	<u>May</u>	<u>Jun.</u>	<u>Jul.</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>	<u>Avg.</u>	<u>Total</u>
Total Incidents:	412	369	427	420	428	417	466	465	461	471	474	437	437	5247
Structure Fires:	4	6	5	0	1	2	1	4	1	7	3	6	3	40
EMS Calls:	236	202	249	243	217	224	264	240	262	224	251	226	237	2838
Vehicle Accidents:	27	33	49	40	46	38	41	57	53	70	56	63	48	573
Fire Alarms:	50	44	49	58	66	47	65	75	56	63	59	45	56	677
Other:	95	80	75	79	95	106	95	89	89	107	105	97	93	1112
Training Hours:	3307	3887	2958	2815	2239	2125	2029	1940	1985	2166	1559	1317	2361	28327
Safety Car Seat Checks:	1	6	1	2	2	1	4	1	2	4	2	0	2	20
Inspections:	131	150	169	157	150	128	151	155	136	198	147	129	152	1824

Note: Other Fire Calls include Good Intent Calls, Bomb Scares, Vehicle Fires, Cooking Fires, False Alarms, Assist GPD, Service Calls, Haz-Mat Calls, Grass Fires and Unauthorized Burning.

Human Resources

- Reviewing MAG job descriptions for 7/2025 implementation
- Met with Community Development Staff regarding Classification tool
- Researching other cities protocols regarding ADA
- SECU Advisory Board quarterly meeting
- WCHRA Association Meeting
- Website Design Meeting on 05/28/2025
- Attended the SHP HR Roundtable virtual presentation
- City Council Agenda Items
- Completed April Monthly CES Statistical Data
- New Hire Orientation Held on Wednesday, May 28, 2025, at GEC with 29 new hires in attendance.
- Receiving and processing 2024 Annual Evaluations for employees
- Updated job descriptions for posting
- Employee Relations
- **Benefits**
 - 2026 Benefit Plan Designs released on 05/20/2025
 - Will finalize premiums for 2026 in August 2025
 - Open Enrollment will be October 13-31, 2025
 - Perks at Work (New Employee Benefit)
 - Implementation goal by July 1, 2025
 - Pending IT Department to correlate email addresses for employees with Perks at Work support team
 - Followed up with IT on 05/09/2025 – pending response
- **Budget FY 25/26**
 - Finalizing budget review for accuracy of positions discussed with department head for Public Works.
 - Preparing salary scale and job descriptions for transition on 07/01/2025
 - Preparing classification paperwork for various positions
- **Interviews**
 - Assisted with Development Services Director interviews.
 - Assisted Engineering Department by serving on interview committee for position of Construction Inspector 04/28 & 04/30/2025.
- **Wellness Committee:**
 - Held Wellness Rides on May 17th & May 20th
 - Upcoming Events:
 - Summer Grilling Break at the Hub – June 6th
 - Walking Challenge – June 2025
 - Water Drinking Challenge – July 2025
 - Fall Fun Fridays – September – October 2025
 - Next meeting scheduled for Wednesday, June 11, 2025.

- **Special Events Committee**
 - Employee Incentive - Possible 1 day off added to be taken within birthday month - pending approval from City Manager
 - Next Meeting TBD
- **Reports & Data Requested**
 - Compiling data for Non-Exempt vs. Exempt

Safety

- May City Hall Fire and Defibrillator Inspections.
- Investigated accident involving the City Street Sweeper
- Meeting with Fire/Police reference streets closing for May 2nd Air Jam Concert
- Involved with Litter pick up with other city employees
- Monitored our crew on Center Street for our city's first Thursday Jam
- Lock Out/ Tag Out online class with Department of Labor
- Teleconference with Travelers Insurance
- Updating 2025 Insurance Claim Packets
- Met claims adjuster at Public Works reference street sweeper accident
- Investigated accident involving a police undercover vehicle
- Investigated a police vehicle accident at WaWa service station
- Attended the second city council meeting of May
- Assisted City Nurse on drug screening of new hires for Parks and Recreation
- Safety and Accident Review Meeting
- Assisted with New Hire Orientation
- Meeting with Bill Peter reference the new park and recreation facility
- Staying on top of insurance claims daily.
- Field Safety for private contractors
- Field Safety with crews
- Daily office duties

Occupational Health

The Occupational Health Nurse continues to provide guidance regarding CDC guidelines and COVID protocols. There were 164 visits this month.

DRUG SCREENS = 35 Breath Alcohol Test= 3	
New Hire CDL= 0 New Hire non -CDL= 3	Post Accident CDL= 0 Post Accident non-CDL= 0
Instant Drug Screens= 16	Random Drug Screens CDL= 8 Random Drug Screens non- CDL"Safety Sensitive"= 7
Promotion CDL= 0 Promotion non- CDL= 0 FD (EMT required screenings) = 7 Required for CDL Class = 1	Breath Alcohol Test CDL = 3 Breath Alcohol Test non- CDL= 0

Health Training Sessions:

- Vital signs=8
- Random and New Hire Drug screens

- Random Breath Alcohol tests
- Hepatitis B vaccines at Water Treatment Plant 5/14
- FIT tests at Water Reclamation 5/20
- Sharps/Narcan training at Police Dept. 5/21
- New Hire Orientation 5/28 at GEC- Blood Borne Pathogen/ FMLA/ Workers Comp. / EAP Training for 29 employees

Meetings:

- Participated in Hal Plonk Disability Walk 5/7
- Wellness Walk around Center Street 5/7 4pm
- Meeting with Josh Hines Director of (Workers Comp) Carolina Case Management 5/13 and 5/14
- Wellness Committee Meeting 5/14 at City Hall-large conference room
- Wellness Bike Ride/Walk @ Reedy Branch Greenway Saturday 5/17 and Tuesday 5/20
- American Red Cross Blood Drive @ Public Works collected 28 units

Other health-related information pertinent to employees include:

- No reported COVID positive case
- 3 WC injuries
- 1 Employees began FMLA
- 1 Employee ended FMLA
- Email Mental Health Awareness month and EAP number sent to employees, including ways to boost your mood and feel better 5/5
- Emailed how exercise improves and impacts mental health 5/6
- Emailed Pierce Health and Wellness newsletter and placed in dept. mailboxes “Boost Your Mental Health Daily”
- May Nurse Newsletter “Why is Mental Health Important- Six ways to support mental health” sent to all employees and distributed to departments 5/28

MONTHLY STATISTICS

2025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVG
Employees – FT & PPT	455	450	448	452	449								451
Employees – Part Time	108	108	111	119	125								114
Total Employees	563	558	559	571	574								565
Male	429	426	423	425	426								426
Female	134	132	136	146	148								139
Ethnicity – White (Not Hisp or Latino)	339	344	345	350	351								346
Ethnicity – Black or African American	185	177	175	181	181								180
Ethnicity – Hispanic or Latino	24	23	23	24	24								24
Ethnicity – Asian	6	5	5	5	5								5
Ethnicity – Other	10	9	11	12	13								11
Vacancies	27	19	20	22	31								24
Applications	151	283	486	276	236								286
Applicant Notices	375	261	199	253	210								260
New Hires (FT&PPT)	13	4	2	10	2								6
New Hires (PT)	1	0	4	10	15								6
Promotions	4	0	4	3	1								2
Resignations	2	3	7	2	2								3
Retirements	2	0	1	1	1								1
Terminations - Involuntary	0	0	1	1	3								1
Turnover Rate	.01%	.01%	.02%	.01%	.01%								0.01%
Vehicle Accidents	2	1	2	2	3								2
Workers' Comp	2	2	4	1	3								2
Covid Related	0	0	0	0	0								0

Note: Hiring and separation statistics (resignations, retirements, and terminations) represent full-time and permanent part-time personnel.

MONTHLY STATISTICS

2024	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVG
Employees – FT & PPT	432	422	422	429	432	425	427	439	444	437	436	445	433
Employees – Part Time	106	109	112	114	134	145	145	147	154	157	124	114	130
Total Employees	538	531	534	543	566	570	572	586	598	594	560	559	563
Male	413	407	408	413	422	422	423	431	443	441	421	424	422
Female	125	124	126	130	144	148	149	155	155	153	139	135	140
Ethnicity – White (Not Hisp or Latino)	339	319	319	326	334	334	335	345	351	349	332	335	335
Ethnicity – Black or African American	182	181	184	186	196	199	201	203	208	207	192	188	194
Ethnicity – Hispanic or Latino	17	18	18	18	21	21	20	22	23	22	20	21	20
Ethnicity – Asian	4	4	4	4	4	5	5	5	5	5	5	5	5
Ethnicity – Other	8	9	9	9	11	11	11	11	11	11	11	10	10
Vacancies	32	32	31	33	31	33	34	29	29	29	22	23	30
Applications	240	289	303	502	381	481	466	290	339	367	404	365	369
Applicant Notices	97	216	179	168	352	471	355	536	325	220	333	169	285
New Hires	1	2	1	2	12	1	5	11	3	7	5	9	5
Promotions	1	5	1	1	1	3	1	4	2	2	3	1	2
Resignations	5	5	2	7	5	1	4	2	1	7	2	1	4
Retirements	3	0	0	0	1	2	0	1	1	0	1	2	1
Terminations - Involuntary	2	2	1	1	0	0	2	0	1	2	2	1	1
Turnover Rate	2.3%	1.7%	.01%	1.9%	1.4%	.005%	.005%	.01%	.01%	.02%	.01%	.01%	0.6%
Vehicle Accidents	2	2	1	1	0	5	2	3	3	3	6	6	3
Workers' Comp	2	4	1	1	3	4	2	3	2	4	2	2	3
Covid Related	9	2	1	0	0	0	1	7	5	1	1	0	2
Telework	14	14	14	14	14	14	14	14	14	14	15	15	14

Note: Hiring and separation statistics (resignations, retirements, and terminations) represent full-time and permanent part-time personnel.

Information Technology

May 2025

Prepared By: Angela Price

Date Prepared: June 4, 2025

- Setup Crime Dashboard.
- Deployed Timesheet program to Parks & Recreation.
- Updated the FOB system for Engine 1.
- Replaced Investigations TV.
- Replaced transformer on Streetscape wireless device.
- Resolved Freedom Field wireless issue.
- Resolved DNS issue at City Hall.
- Fixed storage issue on NAS.
- Completed conduit for Compost camera project.
- Upgraded website software.
- Programmed new cameras for GWTA.
- Programmed new cameras for Public Works.
- Ran a Mini Academy for new Police Officers.
- New CSA II started.
- Updated Cityworks Refuse GIS Service.
- Completed Admin Training for Cityworks Storeroom.
- Completed Public Utilities Storeroom User Training.
- Resolved DUO activation issues.
- Staff member completed Server+ Training Course.
- Resolved GETAC in-car camera issues.
- Updated security camera database.
- Restored service for fiber cut on Berkeley Blvd.
- Repaired fiber for Herman Park.
- Programmed cameras for Public Works.
- Resolved voicemail to email issue.
- Setup phone for Mina Weil Pool inspection.
- Replaced the CAD TV at Fire Station 2.
- Prepared laptops for WRF training.
- Kickoff meeting for Public Safety HVAC Engineering project.
- Setup email list for Public Safety HVAC Engineering project.
- Two cameras were installed at GWTA.
- Staff attended SharePoint Administrator training.
- Updated wildcard certificate.
- Installed GETAC IRSA Remote.
- Updated JPRO for Garage to the latest version.
- Coordinated SCADA issue resolution.

- Completed outdoor camera installs at Public Works.
- Installed conduit at Compost for camera project.
- Completed updates to Business Registration Letter and submitted to Finance.
- Resolved network issue at Public Works.
- Resolved Wi-Fi issues at BMSC.
- Completed site surveys for the Edgewood School Building.
- Setup GIS Map for Planning.
- Setup email for Compost staff and configured TV for notices.
- Created an initial version of the new city website and reviewed with committee.

2025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVG	TOTAL
Tickets Opened	767	557	725	600	618								653	3267
Tickets Closed	775	564	720	671	583								663	3313
Open Tickets	482	475	480	409	444								458	

2024	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVG	TOTAL
Tickets Opened	801	817	708	965	592	499	633	651	650	705	626	593	687	8240
Tickets Closed	819	838	714	963	580	523	602	686	601	688	517	613	679	8144
Open Tickets	374	353	347	349	361	337	368	335	384	401	510	490	384	

INSPECTIONS

MAY 2025

Prepared By: Allen Anderson, Jr.

Date Prepared 06.06.2025

ASA

The valuation of all permits issued (Residential, Commercial, & Miscellaneous) for May totaled \$27,539,035.

New Residential permits are included in this valuation.

Significant projects this month: Royal Farms on S 117 hwy as started their project at a cost of \$3.7M. Wayne Stem Academy has started their education building expansion at a cost of \$2M. Handy Mart has on New Hope Rd has begun their project at a cost of \$4.5M. A new "7 Brew" Drive-thru is being built at 280k, plus 6 new single family residences totalling \$1.4M.

The valuation of all buildings (Residential & Commercial) permits totaled \$20,098,777.

Miscellaneous permits (plumbing, mechanical, electrical, fire, etc.) are not included.

All permit fees collected for the month totaled \$63,026. Of the permit fees collected for the month, \$5835 was collected in technology fees. Plan review fees collected during the month totaled \$3990. Business Registration fees collected totaled \$1220.

The Inspectors did a total of 929 inspections for the month. During the month of May, (2) business inspections were completed. A total of 416 permits were issued for the month. (86) plan reviews were completed for April.

2025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	avg
All Permit Value \$(M)	\$7.8	\$10.1	\$23.8	\$11.9	\$27.5								
All Bldgs Value \$(M)	\$4.8	\$8.1	\$20.7	\$7.8	\$20.1								
New Residential \$(M)	\$1.4	\$2.9	\$1.9	\$1.3	\$1.4								
Misc \$(M)	\$3.0	\$1.9	\$3.1	\$4.1	\$7.4								
Permit Fee \$(K)	\$39.0	\$36.0	\$63.8	\$57.1	\$63								
Inspections (#)	676	592	800	1011	929								
Permits (#)	304	262	370	460	416								
Plan Reviews (#)	50	24	69	54	86								

2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Avg
All Permit Valu. \$ (M)	\$21.3	\$7.5	\$5.7	\$17.5	\$10.3	\$12.9	\$11.9	\$7.9	\$10.9	\$7.7	\$5.0	\$11.8	\$10.9
All Bldgs Valu. \$ (M)	\$11.4	\$3.8	\$2.5	\$11.7	\$7.7	\$9.7	\$5.7	\$3.4	\$9.0	\$5.2	\$3.1	\$9.5	\$6.9
New Residential \$ (M)	\$3.0	\$898K	\$624K	\$870K	\$1.1	\$2.3	\$1.9	\$1.5	\$4.0	\$3.0	\$2.0	\$3.3	\$2.0
Misc \$ (M)	\$10.0	\$3.6	\$3.2	\$5.8	\$2.6	\$3.2	\$6.1	\$4.5	\$2.0	\$2.5	\$1.9	\$2.3	\$4.0
Permit Fee \$ (K)	\$53	\$65	\$38	\$43	\$48	\$36	\$63	\$32	\$45	\$44	\$30	\$34	\$44
Inspections	798	741	918	738	735	740	875	834	891	691	649	763	781
Permits Issued	361	295	301	383	337	319	781	315	300	375	272	337	365
Plan Reviews	68	68	45	24	45	64	90	54	63	74	20	58	56

PARAMOUNT
May 2025
Prepared by: Adam Twiss
Date Prepared 06/04/2025

-----PARAMOUNT THEATRE-----

- **May activity included 29 rental/use days, including 21 public performances.**
 - Notable Activity:
 - 3 Dancing Sisters Dance Recital
 - A Step of Class Dance Recital
 - Wayne Christian School Musical Performance
 - Indian Hindi Comedy Performance
 - Tippy Toes Dance Recital
 - Wayne Country Day School Graduation
 - The Arts Co. Dance Recital
 - USAF Heritage Brass Ensemble
 - Ms Robin's Dance Recital
 - CenterStage Theatre "A Funny Thing Happened..."
- **May cancelled/rescheduled programming includes 2 days, 2 public performances (rescheduling).**
- **Repairs, Maintenance, Issues:**
 - New Sound System performed exceedingly well with the variety of performances.
 - New PT Technical Staff members being trained, performing well
 - HVAC and Roofing continue to hold, modest HVAC issues being resolved.
 - Wheelchair lift replacement requested in 2026 budget.
 - HVAC controls upgrade requested in 2026 budget.

-----FINANCIAL-----

Expenses: \$84,611: Labor: \$32,805 / Operations: \$6,806 /Artist and Renter box office Payout: \$45,000

Revenues: \$60,238: Tickets: \$51,750 / Building Rentals: \$4,043/ Concession: \$4,445

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	FY 25 Total	Average
Exp	\$26,909	\$40,311	\$44,811	\$75,226	\$78,041	\$100,534	\$98,615	\$43,539	\$56,989	\$87,571	\$84,611		\$737,157	\$67,014
Rev	\$1,331	\$4,162	\$28,283	\$35,245	\$47,073	\$78,220	\$81,970	\$25,173	\$77,321	\$72,310	\$60,238		\$511,326	\$46,484
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY 24 Total	Average
Exp	\$25,165	\$64,018	\$37,664	\$62,732	\$102,055	\$124,902	\$48,590	\$77,450	\$151,532	\$62,388	\$64,071	\$145,359	\$965,926	\$80,494
Rev	\$15,366	\$13,492	\$19,419	\$31,322	\$67,792	\$98,965	\$43,947	\$71,743	\$52,220	\$53,068	\$38,650	\$136,803	\$642,787	\$53,566

- A Day in the Park on May 8th – **1,000+ participants**
- Golden Agers Luncheon held on May 14th – **59 participants**
- Goldsboro Event Center (GEC) hosted fourteen (14) events – **1500 guests** and nine (9) City of Goldsboro events – **486 guests**
- GEC had to turn away 20 events due to date wanted already being booked
- **2546 rounds of Golf this month**
- US Kids Golf Program continued throughout May at Goldsboro Golf Course – **18 participants**
- Annual Mother Son Dance was held at the Goldsboro Event Center on May 9th - **80 participants**
- Line Dance Party Night was held at the Goldsboro Event Center on May 13th – **58 participants**
- Neighborhood Watch Meeting in the Recreation Room at T.C. Coley Community Center on May 7th
- Senior Card Group Play at T.C. Coley Community Center – **91 participants**
- Line Dancing is held on Mondays and Thursdays at T.C. Coley Community Center – **224 participants**
- Senior Cornhole activity at WA Foster Center Gym in May – **20 participants**
- Pickleball Open Play at WA Foster Center Gym in May – **117 participants**
- Both Mina Weil Pool and Peacock Pool passed inspection in May and opened on schedule during Memorial Day Weekend
- Gym Open Play at WA Foster Center for Adults and Youth during May – **800 participants**
- Park Maintenance Staff continue to clean park restrooms and the restrooms at the HUB daily
- Park Maintenance Staff continue to tend to the landscaping on Center Street
- As of July 2021, expenditures at all locations on the following report now reflect ALL STAFF associated with/assigned to that location – Full-time staff, Part-time staff, and Seasonal staff.

2025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVG
Goldsboro Event Center													
Rental Revenue	\$19,331	\$10,325	\$13,825	\$11,745	\$16,541								\$14,353
Facility Usage	1119	1724	1321	1579	1986								1546
Expenditures	\$25,597	\$16,803	\$15,915	\$15,679	\$34,603								\$21,719
W. A. Foster Recreation Center													
Program Revenue	\$660	\$265	\$315	\$215	\$5,115								\$1,314
Rental Revenue	\$1,950	\$4,370	\$3,803	\$2,963	\$1,830								\$2,983
Facility Usage	986	950	1588	1782	1832								1428
Expenditures	\$12,871	\$13,000	\$13,473	\$12,862	\$13,206								\$13,082
T. C. Coley Community Center													
Program Revenue	\$1,649	\$1,030	\$430	\$545	\$430								\$817
Rental Revenue	\$835	\$1,115	\$820	\$1,290	\$520								\$916
Facility Usage	400	477	375	471	422								429
Expenditures	\$5,773	\$6,555	\$6,400	\$6,427	\$7,213								\$6,474
Specialized Recreation													
Program Revenue	\$0	\$54	\$0	\$0	\$0								\$11
Rental Revenue	\$0	\$0	\$0	\$0	\$0								\$0
Facility Usage	101	122	108	250	1191								354
Expenditures	\$1,144	\$2,851	\$2,746	\$2,993	\$2,742								\$2,495
Senior Programs & Pools													
Program Revenue	\$0	\$0	\$72	\$80	\$945								\$219
Rental Revenue	\$0	\$0	\$0	\$0	\$0								\$0
Facility Usage	155	330	153	361	316								263
Expenditures	\$1,144	\$3,142	\$2,562	\$2,623	\$5,655								\$3,025
Athletics, Field & Picnic Shelters, Bryan MSCX													
Program Revenue	\$4,010	\$10,540	\$18,840	\$370	\$3,990								\$7,550
Rental Revenue	\$6,971	\$300	\$0	\$0	\$350								\$1,524
Facility Usage	65563	67211	68484	71003	74171								69286
Expenditures	\$12,946	\$16,354	\$15,748	\$14,385	\$16,538								\$15,194
Golf Course													
Revenues	\$35,478	\$39,602	\$70,448	\$82,911	\$95,787								\$64,845
Expenditures	\$42,873	\$68,106	\$56,866	\$69,544	\$77,586								\$62,995
Rounds of Golf	632	953	2133	2282	2546								1709
Net	\$7,395	\$28,504	\$13,582	\$13,367	\$18,201								\$1,850
Special Events													
Revenues / Sponsorships	\$0	\$1,500	\$0	\$0	\$1,170								\$534
Participation	0	100	115	2877	80								634
Expenditures	\$0	\$1,440	\$437	\$0	\$973								\$570
TOTAL REVENUE	\$70,884	\$69,101	\$108,553	\$100,119	\$126,678								\$95,067
TOTAL EXPENSES	\$102,348	\$128,251	\$114,147	\$124,513	\$158,516								\$125,555
TOTAL REVENUE FOR THE YEAR			\$475,335										
TOTAL EXPENSES FOR THE YEAR			\$627,775										

2024	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVG
Goldsboro Event Center													
Rental Revenue	\$6,484	\$26,818	\$10,194	\$15,938	\$19,325	\$13,629	\$9,052	\$15447	\$10649	\$9,633	\$6,592	\$19,704	\$13,622
Facility Usage	1488	1788	2,072	1850	2210	2412	1384	1885	1020	1648	1574	2050	1782
Expenditures	\$14,632	\$34,260	\$19,026	\$12,484	\$18,058	\$13,457	\$8,469	\$12770	\$14153	\$18594	\$31,190	\$15,675	\$17,731
WA Foster Recreation Center													
Program Revenue	\$710	\$380	\$570	\$490	\$430	\$7,725	\$3,775	\$1,535	\$540	\$575	\$225	\$320	\$1,440
Rental Revenue	\$425	\$1,050	\$1,190	\$1,475	\$3,462	\$1,763	\$1,900	\$3,060	\$1,690	\$2,076	\$813	\$1,480	\$1,699
Facility Usage	3368	2166	2305	2383	2708	2159	2528	802	1238	1528	1541	1326	2004
Expenditures	\$14,075	\$14,460	\$14,225	\$14,470	\$14,980	\$22,610	30,791	\$28,361	\$12792	\$12276	\$14,394	\$12858	\$17,191
T.C. Coley Community Center													
Program Revenue	\$1,742	\$1,271	\$787	\$433	\$586	\$130	\$515	\$360	\$270	\$290	\$561	\$307	\$604
Rental Revenue	\$570	\$1,150	\$835	\$530	\$490	\$550	\$590	\$480	\$130	\$150	\$120	\$160	\$479
Facility Usage	343	750	537	542	407	394	451	547	433	195	255	335	432
Expenditures	\$5,662	\$5,866	\$5,780	\$5,905	\$5,205	\$5,540	\$5,755	\$5,970	\$7,200	\$7,327	\$6,451	\$6,353	\$6,085
Specialized Recreation													
Program Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Usage	168	144	126	138	527	155	147	197	54	208	156	147	181
Expenditures	\$2,364	\$2,952	\$3,298	\$3,116	\$5,160	\$4,482	\$2,184	\$826	\$740	\$538	\$1,204	\$486	\$2,279
Senior Programs & Pools													
Program Revenue	\$0	\$0	\$125	\$0	\$50	\$8,491	\$7,787	\$3,070	\$820	\$306	\$525	\$0	\$1,765
Rental Revenue	\$0	\$0	\$0	\$0	\$0	\$525	\$525	\$0	\$0	\$0	\$0	\$0	\$88
Facility Usage	113	170	211	142	289	3967	2993	1324	102	306	313	162	841
Expenditures	\$2,475	\$2,594	\$3,685	\$3,980	\$4,140	\$15,135	20,996	\$10743	\$3,004	\$1,051	\$1,261	\$792	\$5,821
Athletics, Field & Picnic Shelters, Bryan MSCX													
Program Revenue	\$14,100	\$15,090	\$19,807	\$60	\$6,500	\$4,760	\$8,225	\$20890	\$6,550	\$1,945	\$3,445	\$6,650	\$9,002
Rental Revenue	\$0	\$0	\$1,325	\$0	\$375	\$600	\$0	\$0	\$0	\$50	\$0	\$300	\$221
Facility Usage	36489	37080	37195	39417	41484	44287	49860	51309	53489	59822	62942	64450	48152
Expenditures	\$16,198	\$16,363	\$16,420	\$16,865	\$17,676	\$37,716	15,703	\$16067	\$23481	\$15,466	\$14,506	\$15,930	\$18,533
Golf Course													
Revenues	\$36,586	\$53,758	\$62,463	\$80,212	\$81,257	\$86,468	67,129	\$72447	\$62,016	\$73,177	\$54,040	\$42,082	\$64,303
Expenditures	\$48,038	\$52,214	\$52,886	\$47,582	\$78,744	\$63,177	40,986	\$54,790	\$84,275	\$52,545	\$94,803	\$52,071	\$60,176
Rounds of Golf	938	1487	1493	2675	2343	2345	2127	2100	1851	2310	1538	1077	1857
Net	\$11,452	\$1,544	\$9,577	\$32,629	\$2,512	\$23,291	26,143	19,657	\$22,259	\$20,632	\$40,763	\$9,989	\$4,294
Special Events													
Revenues / Sponsorships	\$0	\$2,430	\$0	\$0	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340
Participation	0	454	1606	1094	110	0	0	0	0	45	0	4500	651
Expenditures	\$0	\$4,080	\$536	\$760	\$1,700	\$0	\$0	\$0	\$0	\$71	\$0	\$1,639	\$732
TOTAL REVENUE													
TOTAL REVENUE	\$60,617	\$101,947	\$97,296	\$99,138	\$109,798	\$124,641	\$99,498	\$117289	\$82665	\$88202	\$66321	\$71003	\$93,201
TOTAL EXPENSES													
TOTAL EXPENSES	\$103,444	\$132,789	\$115,856	105,162	\$145,663	\$162,117	124,884	129527	\$145645	\$107868	\$163809	\$105804	\$128,547
TOTAL REVENUE FOR THE YEAR			\$1,118,415										
TOTAL EXPENSES FOR THE YEAR			\$1,542,568										

Planning Department

Monthly Report – May 2025

MPO Division Activities

- o Prepared invoices for 3rd Quarter reimbursement, 5303 Transit and PL 104 PL (Planning)
- o Submitted 5307 Transit administrative modifications to NCDOT
- o Met with USAF and NCDOT regarding transportation projects
 - o Discussed Functional Classifications for roadways, and funding for projects, including Toll Credits and Carbon Reduction Funding
- o DRAFT State Transportation Improvement Plan (STIP) - public comment period completed April 2025
- o Reviewed Functional Classification for consistency with Engineering Dept., and submitted to NCDOT
- o Attended SPOT Prioritization training in Hillsborough, NC; and US I-42/US70 Corridor Commission meeting

Historic Preservation Activities

- o Received COA application for St. Paul's Methodist towers for May or June review by the HDC
- o Met with JD Rhodes – spoke to his engineer about 212 E Walnut to submit COA in June
- o Drafting proposed revision to the HDC "Design Guidelines" for compliance with 160D
- o 6 Energov reviews
- o 6 minor site plans approved
- o 3 Zoning verification letters
- o 7 walk-ins; 15 phone calls

Planning Division Activities

- o Conducted comprehensive land use plan kickoff meeting.
 - o Discussed boundary of study area and completed plan branding
- o Technical Review Committee conducted April 24th & May 29th; Next meeting set for June 26th
- o Attended Historic / Quasi-Judicial hearing training
- o Conducted review of Idlewild Preliminary Subdivision
- o Conducted Board of Adjustment / Planning Commission Meeting April 28th
- o Consulted with various developers concerning upcoming projects
- o Completed review of Goldsboro Business Park final plat
- o Issued Landscape plan approval for SRM Concrete
- o Supervised demolishing of dilapidated structures
- o Further development of BMP for housing condemnations
- o Developing zoning text amendment modifying lot standards in the R-6 zoning district
- o Developing methods for conducting updated annual survey of dilapidated structures.
- o Conducted interviews for open code enforcement position
- o Conducted preliminary work in support of annexation of city property located near Royal Ave.
- o Approved **SP-07-24** George Street Grill, 620 North George Street
- o Approved **SP-01-25** Family Fare Convenience Store with fuel – 2425 E. Ash St

New Arrivals

- o SU-02-25 - Automobile Sales 905 North Willams Street– Awaiting complete application packet
- o SP-10-25 - Mt. Olive Pickle Expansion - 1200 W Ash St
- o SP-13-25 - 7Brew Coffee Shop 706 N. Berkeley Blvd.
- o SUB-08-25 - Idlewild Preliminary Subdivision a 126-lot single-family division - near Hill Top Lane

Ongoing site plan cases

- o SP-27-24 JRRR Tire Shop 206 Corporate Drive TRC - **(Second Review)**
- o SP-28-24 Yessen Investment 1805 Bill Lane Blvd – **(waiting on floodplain development permit application)**
- o SP-29-24 Monte De Los Olivos Church 805 S George St – **(waiting on revised plans)**
- o SP-31-24 Tractor Supply South NC 111 Hwy **(approval eminent)**
- o SP-32-24 Tractor Supply South NC 111 Hwy – **(NCDOT driveway permit approval eminent)**
- o SUB-08-24 McNair Heights - 99 lot subdivision located at Berry St. and McNair St. **(2nd Review Complete)**
- o SP-03-25 SRM Concrete Plant – 501 Patetown Rd – **(Awaiting revised stormwater plan; Landscape Plan approved)**

Planning Commission for June 30, 2025

- o UDO-01-25 Amendment to modify R-6 lot standards

City Council meeting May 5, 2025

- o CZ-01-25 - Heritage Downs Subdivision - 134 lot Subdivision on Harding Drive
- o GZ-01-25 - Mark Huonder - O&I-1 to GB on Berkely Boulevard

City Council meeting June 2, 2025

- o CZ-01-25 - Heritage Downs Subdivision - 134 lot Subdivision on Harding Drive (Postponed from May 5th)
- o CZ-02-25 - Northwest Associates LLC, R9 to GBCZ - Commercial mini-warehouse – Denton Place
- o RZ-02-25 - Lewis B. Jones NB to GB near East Oak Street and Malloy Street

Historic Commission meeting June 3, 2025

- o CA-08-25 Mr. Darian Granthem 301 S. John Street, single family dwelling addition
- o CA-09-25 Saint Paul Methodist Church 204 East Chestnut Street, bell tower removal and redesign

Minimum Housing Division

- Conducted meeting of the Goldsboro Housing Revitalization Task Force – next meeting: June 18th
- Overseeing demolition of various residential structures
- Final Inspection of 24-25 condemned house lots
- Conducted building Inspections on the job training
- Conducted 8 water inspections

Enforcement Division

	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	May 2025	June 2025	July 2025	Aug. 2025	Sept 2025	Oct. 2025	Nov. 2025	Dec. 2025	Totals
Unsightly lot violation notices sent out	(No report)	(No report)	(No report)	(No report)	40								40
Overgrown lots mowed by enforcement	(No report)	(No report)	(No report)	(No report)	146								146
Overgrown lots mowed by Property Owner	(No report)	(No report)	(No report)	(No report)	49								49
Signs Removed	62	33	383	97	196								771
Bags Of Trash Removed	28	29	81	17	136								291
Bulk Trash Pickups	14	17	55	27	72								185
Complaints Addressed	24	29	65	21	234								373
Calls Answered	47	31	129	31	243								481
Nuisance Vehicles Tagged	16	15	58	27	18								134
Vehicles Removed Voluntarily	8	5	77	36	34								160
Vehicles Towed	1	1	2	0	5								9
Trash Fines Collected (\$)	0	0	0	0	0								0

GOLDSBORO POLICE DEPARTMENT

May 2025

Prepared By: Michael D. West

Date Prepared: June 4, 2025

Total Part I Crimes (Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny, Motor Vehicle Theft, and Arson) for May 2024 was 226, compared to 133 for May 2025.

Property with an estimated value of \$130,874 was reported stolen, while property with an estimated value of \$43,870 was recovered and property damaged was \$21,589.

Officers arrested 102 people and issued 240 citations during the month. There were 17 drug-related charges.

There were 0 report(s) of assault(s) on officer(s).

Revenue collected for May 2025 included:

Police Reports	616.18
Parking Tickets	\$ 350.00
Fingerprints	\$ 40.00
Special Events	\$ 00.00
Total	\$ 1,006.18

PART I CRIME COMPARISON & TREND														
2025	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Total	
OFFENSE														
Homicide	0	1	1	0	0								2	
Rape	2	2	1	2	0								7	
Robbery	7	1	4	4	3								19	
Aggravated Assault	8	17	13	22	19								79	
Breaking & Entering	22	24	27	27	17								117	
Larceny	79	77	98	111	89								454	
Motor Vehicle Theft	6	8	12	15	5								46	
Arson	0	1	0	0	0								1	
TOTALS	124	131	156	181	133								725	
2024	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Total	
OFFENSE														
Homicide	1	0	0	3	1	3	0	2	1	1	0	1	13	
Rape	3	0	0	1	1	1	2	1	0	0	0	0	9	
Robbery	3	2	6	1	0	10	6	7	3	12	7	5	62	
Aggravated Assault	21	15	20	13	21	24	9	12	9	20	13	18	195	
Breaking & Entering	22	38	23	21	33	27	33	23	31	28	16	23	318	
Larceny	159	96	145	114	156	111	128	166	155	110	99	102	1541	
Motor Vehicle Theft	10	6	13	8	14	14	5	10	9	5	12	8	114	
Arson	0	0	2	0	0	0	0	2	0	0	1	1	6	
TOTALS	219	157	209	161	226	190	183	223	208	176	148	158	2258	

PUBLIC UTILITIES DEPARTMENT

May 2025

Prepared By: Robert Sherman

Date Prepared: June 06, 2025

Water Treatment Plant

- The Water Treatment Plant operations are proceeding smoothly. Currently at 40% capacity.
- Capital Projects: WTP Structure Repairs, Replacements of the ATSS at the WTP and at the NRPS. Replace flow meters at WTP.
- The painting project for Clear Well #1 has been completed.
- PFAS Pilot Study equipment has been installed, and the study has begun.

Water Reclamation Facility

- The Water Reclamation Facility (WRF) has been operating efficiently, with an average daily flow of 7.25 million gallons per day (MGD) in May. The yearly average flow for the WRF is 7.69 MGD, indicating that the facility is currently operating at 54% of its capacity.
- The Water Reclamation Facility is pleased to report that all 25 of the city's pump stations are currently operating efficiently with McCall's Lift Station has and issue with a manhole near the station.
- Capital projects: Generator at Westbrook L/S, Operation Building Roof Replacement contract has been awarded, Dewatering Roof replacement contract has been awarded, Remove Big Cherry Lift Station Bar Screen and place it at Pecan Lift Station.
- Working with the Design Build Team of Crowder and Hazen on contracts for the WRF upgrade expansion.

Compost Facility

- Six hundred and ninety-eight cubic yards of compost and mulch were sold in May 2025.

Historical data for water and sewer volumes are in Millions Gallons per Day (MGD) and are average daily flows for each month. *Water permit- 14.0 MGD; **Wastewater permit- 14.2 MGD

2025 MGD	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly Average
Water*	5.62	5.76	6.25	5.10	5.36								5.62
Sewer**	6.75	7.78	8.13	8.55	7.25								7.69
Compost	258	489	1,111	1,293	698								770

*Water permit- 14.0 MGD; **Wastewater permit- 14.2 MGD

2024 MGD	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly Average
Water*	5.95	5.88	5.84	5.97	6.05	7.19	6.09	5.99	5.65	5.35	5.11	4.97	5.84
Sewer**	10.63	8.17	8.91	7.91	8.11	5.74	8.15	13.31	11.52	9.60	6.69	6.30	8.75
Compost	161	866	970	1156	542	785	325	215	225	239	200	349	503

*Water permit- 14.0 MGD; **Wastewater permit- 14.2 MGD

Public Works Department

May 2025

Prepared by: Jamie Stanley

Date Prepared: June 6, 2025

Monthly Highlights

Buildings & Grounds: Buildings & Grounds: 22 CAT6 pulls for 11 cameras at PW Complex for IT, assembled 10 tables for DDD and assembled 5 office chairs for Finance and Assistant City Manager. Light conversions in City Hall; electrical and plumbing issues throught the City facilities. Grounds concentrated on lots and Right of Ways. B&G supported 3 Center Street Jams, Three Eagles Beer and Wine Fest, and hung banners on Ceter Street for Dillard Alumni Event.

Distribution & Collections: Call duty responded to 21 after hour calls--total of 41 hours. Completed 149 work orders. Cleaned 4 lift stations and continued flushing water system.

Streets & Stormwater: Crews completed 15 roadway vegetation cutbacks, 11,857 LF ditch cutback, 30 utility cut repairs, 170 potholes, 5 cave ins, Jet-Vac rodded 2,070 LF stormwater pipe, 81 LF of concrete sidewalk and 365 miles of curb swept. Combined 20 Hrs of Call duty.

Departments		2025												AVG
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Distribution & Collections	Utility Line Maint (1000-ft)	2	11.3	20.2	15.7	22.9								14.4
	Lines Camera'd (1000-ft)	1	1	1.2	2.5	2.8								1.7
	Water Repairs	51	18	17	16	10								22.4
	Sewer Repairs	17	10	15	26	40								21.6
	Hydrants Replaced/Fixed	7	3	6	4	1								4.2
	Meter Install/Changed	5	3	4	7	3								4.4
Bldg & Grounds	Radio, Electrical, Bldg	13	32	31	32	26								26.8
	ROW Mowing (ac)	0	10	25	74	36								29.0
	City-Owned Lots Mowing (ac)	20	6	20	27	78								30.2
Garage	Total Work Orders	191	139	190	151	155								165.2
Solid Waste	Refuse (x1000 tons)	1.06	0.92	1.02	1.03	1.13								1.0
	Recyclables (tons)	98	72	78	83	76								81.4
	Leaf-n-Limbs (x1000 tons)	0.6	0.5	0.4	0.8	0.8								0.6
Cemetery Funerals		5	8	4	1	4								4.4
Street & Storm	Utility Cut Repairs	0	0	13	35	30								15.6
	Pot Hole Repairs	101	239	256	63	170								165.8
	Streets Swept (miles)	188.3	182	235	325.7	356								257.4
	Pipe&Open Ditch Maint(1000-ft)	0.38	0.46	6.04	2.4	4.97								2.9
	Ditch mowing (1000-ft)	0	0	0	0.14	11.86								2.4
	Storm Pipe Repairs	2	7	4	7	5								5.0
2024														
Distribution & Collections	Utility Line Maint (1000-ft)	17.5	8.5	18.7	16.9	62.4	14.7	12.4	9.3	14.7	15.3	2	4.6	16.4
	Lines Camera'd (1000-ft)	1.8	2.4	1.1	1.8	2.7	1.0	1.0	1.0	1.9	2.6	1.2	1	1.6
	Water Repairs	52	25	18	22	22	24	20	18	26	27	20	24	24.8
	Sewer Repairs	21	16	13	20	19	21	20	14	19	18	13	8	16.8
	Hydrants Replaced/Fixed	1	3	1	2	3	1	1	2	6	5	3	2	2.5
	Meter Install/Changed	5	5	1	7	5	4	11	5	4	8	5	5	5.4
Bldg & Grounds	Radio, Electrical, Bldg	33	37	29	30	13	22	29	25	28	41	29	20	28.0
	ROW Mowing (ac)	0	0	0	20	21	50	89	53.4	80	57	0	0	30.9
	City-Owned Lots Mowing (ac)	15	10	35	25	10	20	30	27	72	85	0	0	27.4
Garage	Total Work Orders	248	255	235	207	248	189	175	190	151	171	159	176	200.3
Solid Waste	Refuse (x1000 tons)	1.11	1.03	1.02	1.18	1.25	1.10	1.20	1.18	1.16	1.11	1.01	1.12	1.1
	Recyclables (tons)	19	15	16	0	0	0	9	15	12	15	13	22	11.3
	Leaf-n-Limbs (x1000 tons)	0.8	0.8	0.5	0.5	0.7	0.6	0.6	0.4	0.4	0.6	0.6	0.7	0.6
Cemetery Funerals		6	2	3	1	6	3	10	3	4	4	2	5	4.1
Street & Storm	Utility Cut Repairs	2	15	51	40	14	26	16	22	16	18	18	1	19.9
	Pot Hole Repairs	73	62	100	188	74	59	71	110	56	177	52	103	93.8
	Streets Swept (miles)	270.4	300	310	356.1	369.9	314.3	305.2	358.5	379	283	121.9	12.3	281.7
	Pipe&Open Ditch Maint(1000-ft)	0.35	8.30	4.03	8.46	0.77	1.18	1.41	2.79	6.07	0.56	0.536	0.86	2.9
	Ditch mowing (1000-ft)	0.00	0.00	0.00	5.08	7.81	1.15	12.37	5.40	16.17	0.00	0.00	0.00	4.0
	Storm Pipe Repairs	6	4	4	7	2	2	4	3	3	5	1	2	3.6

- Total hotel revenue generated in April was \$2,519,647 which is up 7.4% YOY. May totals have not yet been released.
- Organic sessions in April increased by 10%. User engagement increased 1.48% over the previous year. /50-things-to-do-wayne-county was the top organic landing page with 438 pageviews. May report is not yet available.
- 5/1-Amanda met with hotel solicitation committee
- 5/2-Amanda supported the GFD and their photo
- 5/3-5/4 – Wings Over Wayne Air Show – hosted 57 Marketing and Our State Magazine at the Air Show
- 5/6 – Candace had a table at the Small Business Breakfast
- 5/8- Amber and Candace attended I-95N Tourism Day
- 5/8-Amanda met with the Boys & Girls Club to discuss charity check from AJGA Tournament
- 5/13-Amanda had a zoom call regarding Eastern NC Marketing
- 5/16-Met with Adam Twiss to discuss Cycle NC
- 5/19-Meeting with Cycle NC
- 5/21-Monthly SEO call with Compass Media
- 5/22-AJGA zoom call to discuss 2026 dates
- 5/28-GTC/TDA Monthly Meeting

City Occupancy Tax Collections

May tax collections have not been released

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	YTD	Average
2024-25	\$85,920	\$85,921	\$122,575	\$84,785	\$103,718	\$63,096	\$102,434	\$64,459	\$107,807	\$95,488				\$91,620
2023-24	\$90,771	96,122	\$82,030	\$83,980	\$88,871	\$64,393	\$92,315	\$69,845	\$72,017	\$78,978	\$97,744	\$89,288	\$1,006,354	\$83,863

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Adoption of the Annual Operating Budget Ordinance for Fiscal Year 2025-26

DEPARTMENT: Finance

BACKGROUND:

G.S. §159-13 requires that the governing board adopt a budget ordinance prior to July 1 to make appropriations and levy the taxes for the budget year. Specifically, the budget ordinance establishes the property tax rate and any special taxes which may be levied during a fiscal year, such as the Special Downtown Municipal District Tax. Other fees and charges levied by the City are also described within the contents of this document.

The major emphasis of a budget ordinance is to identify by fund the estimated revenues a municipality anticipates collecting during a fiscal year and to delineate by fund and major program how these monies shall be appropriated. The budget ordinance may also describe any special authorizations granted to the Budget Officer.

DISCUSSION:

Passage of the budget ordinance is an annual occurrence. No budget for the fiscal year can be implemented without the formal adoption of the provisions of this document. The budget ordinance reflects the decisions made by the City Council during its budget reviews and discussion. The budget ordinance assures compliance with all pertinent state fiscal laws. It must show an exact balance between revenues and expenditures. If circumstances do not warrant the adoption of this document by the prescribed date, an interim budget must be approved by the governing body. The specific authorizations granted to the Budget Officer are the same as were delegated in Fiscal Year 2024-25 that relate to the reallocation of departmental appropriations, interdepartmental transfers, and interfund loans and transfers. Also, the Finance Director and the Deputy Finance Director are authorized to sign all pre-audit certifications for budgetary appropriations as required by G.S. 159-28.

The Budget Committee established by Council met with staff on several occasions to review the FY2025-26 recommended budget.

Revenue Highlights

The proposed adopted budget presented here reflects the following revenue changes:

- General Fund - The property tax rate will decrease from \$0.825 cents per \$100 valuation to \$0.69 cents per \$100 valuation. The property tax for the Downtown Municipal Service District will decrease from \$0.235 per \$100 valuation to \$0.156 per \$100 valuation.
- General Fund - Fund balance appropriation – There is no appropriated fund balance.

- Utility Fund – The budget incorporates multiple rate changes for all water and sewer rates 7.5% and are detailed in the rate ordinance presented for adoption.
- Utility Fund - Fund balance appropriation – There is no appropriated fund balance.

Expenditure Highlights

The proposed adopted budget presented here reflects the following expenditure highlights:

Position Allocation

	FTE Count
FY24-25	489
Adopted	
Elected	7
Officials	
Added During	0
FY25	
FY23-24	496
Adjusted	
Adopted	
FY25-26	492
Manager	
Recommended	
Elected	7
Officials	
FY24-25	499
Proposed	
Adopted	

A total of three full time positions were recommended.

- Assistant City Manager (2) – General Fund
- Deputy Police Chief – General Fund
- Stormwater Administrator – Stormwater Fund

Permanent part-time employees will be increased from 10 to 12.

Salaries & Benefits

Included in the FY2025-26 proposed adopted budget is the MAG study which recommended a 3% cost of living adjustment for all full-time and permanent part-time employees that are employed on June 25, 2025. The raise will be effective on July 9, 2025 which begins the first full payroll in FY26 in biweekly payroll 15 which will be paid on July 25th.

A net bonus of \$400 (full-time) and \$200 (permanent part-time) for eligible employees is budgeted and will be paid the first non-payroll week after Thanksgiving (tentative date Friday, December 5th). Employees who are on probation will receive half the amount.

The deferred compensation plan 401(k) remains at 5% for sworn officers and will increase to 5% for all other employees. LGERS retirement contribution for employees remains at 6%, and

employer contributions are set at 14.41% non-LEO and 16.24% LEO.

Contingency

Contingency appropriations are as follows:

Fund	Amount
General Fund	47,896
Stormwater Fund	0
Downtown District Fund	7,572
Utility Fund	0
Occupancy Tax Fund	64,992
General Fund Capital Reserve	1,000
Fuel System Internal Service Fund	94,910
Total Contingency Appropriation	216,370

As required by G.S. §159-11, the Budget Officer submitted to the governing board a balanced recommended budget with the required components on May 5, 2025, ahead of the statutory deadline of June 1, 2025. The filing of the recommended budget was also properly advertised in the Wayne Week on May 4, 2025, and an electronic copy of the budget was delivered to the City Clerk and made available online on the City's website. Further, the Council conducted a public hearing on June 5, 2025, at the 5:30 pm meeting. Finally, there has been at least 10 days between the presentation of the recommended budget (May 19th) and the tentative adoption of the budget ordinance (June 16th).

Summary of FY2025-26 Budget

	Estimated Revenues	Estimated Expenditures	Fund Balance Appropriated
General Fund	\$ 61,182,968	\$ 61,182,968	\$ -
General Fund Capital Reserve	1,000	1,000	-
Stormwater Fund	2,209,061	2,209,061	-
Utility Fund	27,134,809	27,134,809	-
Utility Fund Capital Reserve	-	-	-
System Development Fees Cap. Res.	650,000	650,000	-
Downtown District	110,847	110,847	-
Occupancy Tax	1,359,379	1,359,379	-
Fuel System Internal Service Fund	1,035,700	1,035,700	-
Total Budget FY24-25	\$ 93,683,764	\$ 93,683,764	\$ -

A published copy of the final Adopted Budget for FY2025-26 will be produced and furnished to Council and available on our website as soon as possible.

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached Budget Ordinance for the Fiscal Year 2025-26 including the Manual of Fees and Charges.

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn
Sakeithia Reece
Laura Getz
Matthew Livingston

ORDINANCE 2025-
ANNUAL BUDGET ORDINANCE FISCAL YEAR 2025-2026

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

Section 1. Summary

SUMMARY	REVENUES	APPROPRIATIONS
General Fund	\$ 61,182,968	61,182,968
Stormwater Fund	2,209,061	2,209,061
Utility Fund	27,134,809	27,134,809
Downtown Special District Fund	110,847	110,847
Occupancy Tax Fund	1,359,379	1,359,379
General Fund Capital Reserve	1,000	1,000
Cemetery Perpetual Care Fund	-	-
Utility Fund Capital Reserve	-	-
System Development Fees Capital Reserve	650,000	650,000
Fuel System Internal Service Fund	1,035,700	1,035,700
TOTAL BUDGET FY25-26	\$ 93,683,764	\$ 93,683,764

Section 2. There is hereby levied the following rates of tax on each hundred dollars (\$100) valuation of taxable property, as listed for taxes as of January 1, 2025, for the purpose of raising revenue from current year’s property tax to finance the appropriations following this Ordinance:
TOTAL RATE PER \$100 VALUATION \$.69

Such rates of tax are based on an estimated total assessed valuation of real property for the purpose of taxation of \$3,856,749,294 and an estimated rate of collection of 97.96%.

Section 2-A. An additional special tax of fifteen and six-tenths cents (.156) per \$100 assessed valuation is hereby levied upon those properties within the Downtown Service District as defined in Resolution 1977-102.
TOTAL RATE PER \$100 VALUATION \$.156

Section 3. All uncollected taxes shall, when collected, be placed in the General Fund.

Section 4. There is hereby levied an annual vehicle licensing tax of \$30.00 per vehicle. This tax will be levied to all vehicles listed within the City limits of Goldsboro.

Section 5. There is hereby levied and shall be collected for the Fiscal Year beginning July 1, 2025, and each year thereafter until amended or repealed, on every business, trade or profession enumerated in the North Carolina Revenue Act of 1939 as amended through 2017, the maximum allowed by said Act and the General Tax Ordinances of the City of Goldsboro. Nothing therein shall be construed to repeal any license tax heretofore levied by the City of Goldsboro and not enumerated in said Act nor prohibited by said Act.

Section 6. There is an annual backflow prevention inspection fee assessed to businesses for small devices 2” or less in diameter of \$75.00 and \$90.00 for larger devices that are more than 2” in diameter. The fee is assessed to businesses that elect to have the City inspect their device on an annual basis.

Section 7. All commercial and residential developed property within the City limits will be charged a stormwater utility service fee. The fees are based on the equivalent residential unit (ERU.) The ERU is used to relate a base rate fee charged to a single-family residential property to that which is charged to commercial and/or non-single family residential property. The City's ERU is three thousand (3,000) square feet of impervious surface area and equates to the average impervious area of a single-family residential property within the City limits. Stormwater utility fees are hereby levied as previously established and authorized in the Manual of Fees and Charges. The stormwater fee will be charged monthly on the utility bill.

Section 8. Cemetery fees are hereby levied as previously established and authorized.

Section 9. Assessment/frontage fees are hereby levied as previously established and authorized.

Section 10. Engineering fees are hereby levied as previously established and authorized.

Section 11. Inspection fees are hereby levied as previously established and authorized.

Section 12. Planning fees are hereby levied as previously established and authorized.

Section 13. Parks and Recreation fees are hereby levied as previously established and authorized.

Section 14. Goldsboro Event Center fees are hereby levied as previously established and authorized.

Section 15. Golf fees are hereby levied as previously established and authorized.

Section 16. Paramount theater fees are hereby levied as previously established and authorized.

Section 17. Fire department fees are hereby levied as previously established and authorized.

Section 18. Police department fees are hereby levied as previously established and authorized.

Section 19. Public Works department fees are hereby amended to levy hydrant meter assembly rental fees as detailed in the attached Manual of Fees and Charges.

Section 20. Public Works department Solid Waste division fees are hereby amended to levy an revised rate structure for refuse dumpsters, recycle dumpsters, cleanout dumpsters and 30 cubic yard dumpsters as detailed in the attached Manual of Fees and Charges.

Section 21. Compost fees are hereby levied as previously established and authorized in the Manual of Fees and Charges.

Section 22. Wastewater Treatment Facility fees are hereby levied as previously established and

authorized.

Section 23. Utility rates and fees are established and authorized under separate ordinance. All other utility rates, fees and charges previously established are hereby levied and heretofore established, authorized and adopted by the City Council of the City of Goldsboro.

Section 24. All fees, permits, charges previously established are hereby levied at rates heretofore established, authorized and adopted by the City Council of the City of Goldsboro, and shall be effective July 1, 2025 unless otherwise stated.

Section 25. All full-time and permanent part-time employees as of June 25, 2025 shall eligible to receive a three percent (3%) cost of living raise (COLA) effective on July 9, 2025 as part of the implementation of the MAG pay study, in addition to other market salary adjustments as recommended by the study.

Section 26. A net one-time bonus of \$400 (full-time) and \$200 (permanent part-time) for eligible employees is budgeted and shall be paid the first non-payroll week after Thanksgiving. Employees who are on probation will receive half the amount.

Section 27. The following is a schedule of the estimated revenues anticipated by the City of Goldsboro for the Fiscal Year beginning July 1, 2025, and ending June 30, 2026.

FUND	REVENUE
<u>GENERAL FUND</u>	
Tax Revenues	27,252,185
Licenses and Permits	660,700
Revenue from Other Agencies	18,270,545
Charges for Services	6,287,600
Capital Investment Returns	4,240,102
Miscellaneous Revenues	149,258
Shared Services	4,322,578
Appropriated Fund Balance	-
TOTAL GENERAL FUND REVENUES	61,182,968
<u>GENERAL FUND CAPITAL RESERVE</u>	
Transfers In	1,000
Appropriated Fund Balance	-
TOTAL GENERAL FUND CAPITAL RESERVE REVENUES	1,000
<u>CEMETERY PERPETUAL CARE FUND</u>	
Non-Spendable Trust Receipts	-
Appropriated Fund Balance	-
TOTAL CEMETERY PERPETUAL CARE FUND REVENUES	-
<u>STORMWATER FUND</u>	
Charges for Services	1,700,000
Capital Investment Returns	509,061
Miscellaneous Revenues	-
Appropriated Fund Balance	-
TOTAL STORMWATER FUND REVENUES	2,209,061
<u>UTILITY FUND</u>	
Charges for Services	25,580,866
Capital Investment Returns	1,099,252
Miscellaneous Revenues	454,691
Appropriated Fund Balance	-
TOTAL UTILITY FUND REVENUES	27,134,809
<u>UTILITY FUND CAPITAL RESERVE</u>	
Transfers In	-
Appropriated Fund Balance	-
TOTAL UTILITY FUND CAPITAL RESERVE REVENUES	-
<u>SYSTEM DEVELOPMENT FEES CAPITAL RESERVE</u>	
Transfers In	650,000
Appropriated Fund Balance	-
TOTAL SYSTEM DEVELOPMENT FEES CAPITAL RESERVE REVENUES	650,000
<u>DOWNTOWN SPECIAL TAX DISTRICT FUND</u>	
Tax Revenues	105,333
Capital Investment Returns	5,514
Appropriated Fund Balance	-
TOTAL DOWNTOWN SPECIAL TAX DISTRICT FUND REVENUES	110,847
<u>OCCUPANCY TAX FUND</u>	
Revenue from Other Agencies	-
Charges for Services	1,339,697
Capital Investment Returns	16,082
Miscellaneous Revenues	3,600
Appropriated Fund Balance	-
TOTAL OCCUPANCY TAX FUND REVENUES	1,359,379
<u>FUEL SYSTEM INTERNAL SERVICE FUND</u>	
Charges for Services	1,035,700
Appropriated Fund Balance	-
TOTAL FUEL SYSTEM INTERNAL SERVICE FUND REVENUES	1,035,700
TOTAL REVENUE APPROPRIATIONS	93,683,764

Section 28. There is hereby appropriated out of revenues of the City for the operation of the City Government and its activities for the Fiscal Year beginning July 1, 2025, and ending June 30, 2026 according to the following schedule:

FUND	EXPENDITURE APPROPRIATIONS
<u>GENERAL FUND</u>	
General Government	11,878,332
Transportation	3,100,803
Economic and Physical Development	2,141,855
Public Safety	28,455,182
Environmental Protection	4,978,013
Cultural and Recreational	6,245,829
Debt Service	4,331,555
Transfers	-
Contingency	51,399
TOTAL GENERAL FUND EXPENDITURES	61,182,968
<u>GENERAL FUND CAPITAL RESERVE</u>	
Transfer Out to Capital Projects	1,000
TOTAL GENERAL FUND CAPITAL RESERVE EXPENDITURES	1,000
<u>CEMETERY PERPETUAL CARE FUND</u>	
Transfers	-
Appropriated Fund Balance	-
TOTAL CEMETERY PERPETUAL CARE FUND EXPENDITURES	-
<u>STORMWATER FUND</u>	
Stormwater Operations	1,712,491
Debt Service	336,828
Transfers & Shared Services	159,742
Contingency	-
TOTAL STORMWATER FUND EXPENDITURES	2,209,061
<u>UTILITY FUND</u>	
Operations and Maintenance	18,995,264
Debt Service	3,341,473
Transfers & Shared Services	4,798,072
Contingency	-
TOTAL UTILITY FUND EXPENDITURES	27,134,809
<u>UTILITY FUND CAPITAL RESERVE</u>	
Transfer Out to Capital Projects	-
TOTAL UTILITY FUND CAPITAL RESERVE EXPENDITURES	-
<u>SYSTEM DEVELOPMENT FEES CAPITAL RESERVE</u>	
Future Utility Capital Projects	650,000
TOTAL SYSTEM DEVELOPMENT FEES CAPITAL RESERVE EXPENDITURES	650,000
<u>DOWNTOWN SPECIAL TAX DISTRICT</u>	
Downtown Development Operations	103,275
Contingency	7,572
TOTAL DOWNTOWN SPECIAL TAX DISTRICT EXPENDITURES	110,847
<u>OCCUPANCY TAX FUND</u>	
Civic Center	480,000
Travel & Tourism	493,387
Debt Service	321,000
Contingency	64,992
TOTAL OCCUPANCY TAX FUND EXPENDITURES	1,359,379
<u>FUEL SYSTEM INTERNAL SERVICE FUND</u>	
Fuel System	940,790
Contingency	94,910
TOTAL FUEL SYSTEM INTERNAL SERVICE FUND EXPENDITURES	1,035,700
TOTAL EXPENDITURE APPROPRIATIONS	93,683,764

Section 29. Special Authorization Budget Officer:

- A. The Budget Officer or his/her designee shall be authorized to reallocate departmental appropriations among the various objects of expenditures.
- B. The Budget Officer or his/her designee shall be authorized to effect interdepartmental transfers in the same fund not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. A report of all such transfers shall be made to the City Council in the month following such transfer.
- C. The Budget Officer or his/her designee may make interfund loans for a period of not more than ninety (90) days.
- D. Interfund transfers established in the budget document may be accomplished without recourse to the City Council.
- E. Pre-audit certification shall be required for budgetary appropriations and signed by the finance director or designated deputy finance officer approved for this purpose.
- F. The Budget Officer shall not approve any change order to construction contracts in excess of \$10,000.00 per change order.
- G. Salary Grades and Salary Ranges: The assignment of classes to salary grades and salary ranges are adopted herein by reference.
- H. The City Manager is hereby authorized to increase the line item appropriation in the attached budget to cover those purchase orders which were issued prior to June 30, 2025, but not filled prior to that date, and is authorized to pay for all goods or services received pursuant to such purchase orders from all funds so appropriated. The City Manager shall report to the City Council all such purchase orders.

Section 30. Utilization of the Budget and the Budget Ordinance:

This Ordinance and Budget Document shall be the basis of the financial plan for the City of Goldsboro during the 2025-26 Fiscal Year. The Budget Officer shall administer the budget and he or she shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The Department of Finance shall establish records which are in consonance with the budget and this Ordinance and the appropriate Statutes of the State of North Carolina.

Section 31. The Manual of Fees and Charges is incorporated as part of the annual budget ordinance and may be updated from time to time as necessary through Council action.

Section 32. The foregoing constitutes the Budget for the City of Goldsboro for the Fiscal Year beginning July 1, 2025.

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk



Manual of Fees and Charges

FY2025-26

Adopted June 16, 2025



Manual of Fees & Charges

FY2025-26

Index

Department	Page
Summary of Changes	1
General	2
Engineering	3
Inspections	4-9
Planning	10-11
Parks and Recreation	12
Goldsboro Events Center	13-14
Golf	15
Paramount Theater	16
Police	17
Fire	18
Public Works	19-20
Compost	21
Water Reclamation Facility	22



Manual of Fees and Charges Summary of Changes FY2025-26

- 1) In FY2023-24, Council adopted the Manual of Fees and Charges on June 20, 2023 as part of the adoption of the FY2023-24 annual budget ordinance.
- 2) There are no changes to the Manual of Fees and Charges in the FY2025-26 to be incorporated in the FY2025-26 annual budget ordinance except as noted below:
Public Works incorporated several rate changes relating to Hydrant Meter Assembly Rental and Solid Waste fees.
- 3) Council may amend the Manual of Fees and Charges as needed during the fiscal year.
- 4) Utility Rates for Water and Sewer charges are established by separate ordinance of Council.

Manual of Fees and Charges FY2025-26

Miscellaneous Fees

Fee Title	Adopted Rate
Paper Copies	\$.25 per page

If mailing is requested, the cost of postage will be charged. The City will require prepayment if the total fees are estimated to exceed \$100.00.

Special Service Charge	\$33/per hr if >4 hrs
Transfer Fee	\$10.00
Return Check Fee	\$20.00
Penalty	\$5.00
Service Penalty	\$15.00

HUB & FREEDOM FIELD RENTAL	
Tier I	\$500 - 1 receptacle included
Tier II	\$400 - 1 receptacle included
Tier III	\$300 - 1 receptacle included
Freedom Field Add-On	\$100.00
Additional \$25 is charged for each additional receptacle	

(\$100 refundable damage deposit is due with application)

Manual of Fees and Charges FY2025-26

Engineering Department

Fee Title	Adopted Rate/Fee
Stormwater Review Fee	\$100+\$25/AC (0-10AC) \$130+\$20/AC (10+ AC)
Utility Assessments	Paving = \$30.00/ff
SCM Fees	\$350 for first SCM on site and \$50 each thereafter.
Maps:	
Small	\$5.00
Medium	\$10.00
Large	\$20.00
Custom/Data	\$40.00 per hour

Manual of Fees and Charges FY2025-26

Inspections Department

A \$15 TECHNOLOGY FEE APPLIES TO ALL PERMITS

Fee Title	Adopted Rate
RESIDENTIAL	
Building	\$.14/sq ft
Electrical	\$.06/sq ft
Plumbing	\$.07/sq ft
Mechanical	\$.06/sq ft
Gas	\$60.00
Insulation	\$60.00
Water Line	\$60.00
Sewer Line	\$60.00
Handicap Ramps (Plan Rev. Req. - \$50)	\$60.00
New Residential (mandated by State of NC)	\$10.00
Accessory Buildings, Porches, Decks, Detached Garages & Carports – Plan Review Required	
Building	\$.09/sq ft
Electrical	\$.06/sq ft
Plumbing	\$.06/sq ft
Mechanical	\$.06/sq ft
Repairs/Renovations – Plan Review Required	
Up to \$5000	\$60.00
\$5001 up	\$4.00 per 1000
Mechanical (Change of equip only)	\$60 per unit
If installing Duct work, fee will be	
Figured by square footage	\$.05 sq ft (\$60 min)
Plumbing	\$60.00
Electrical	\$60.00
RE-INSPECTION FEES	
First Denial	\$75.00
Each Thereafter	\$125.00
*No re-inspections will be made until fee is paid. All denials will now be charged A fee, no courtesy re-inspections.	
Mobile Homes	
Single Wide Setup	\$200.00
Double Wide Setup	\$250.00
Electrical	\$60.00
Plumbing (within curtain wall)	\$60.00
Plumbing (outside curtain wall)	\$60.00

Manual of Fees and Charges FY2025-26

Inspections Department

A \$15 TECHNOLOGY FEE APPLIES TO ALL PERMITS

Fee Title	Adopted Rate
Mechanical (change out of equip. only)	\$60.00
If installing duct work, fee will be figured by sq.ft.	\$.05 (\$60 min)
Modular Homes – Plan Review Required	
Electrical	\$60.00
Mechanical	\$60.00
Plumbing	\$60.00
Swimming Pool	\$100.00
House Moving	\$.08/sq ft - \$75 min
House Demolition (After Asbestos free report is received)	\$100.00
*Temporary Service Pole	\$60.00
PLAN REVIEW FEES	
New Commercial	\$250.00
*Addendums/Resubmittals	\$60 ea.
Commercial up-fit/Remodeling	\$150.00
New Residential	\$125.00
*Addendums/Resubmittals	\$50.00
Residential Additions of 600 sq. ft. or more (Includes storage, garages, etc.- under 600 sq. ft. No charge)	\$60.00
Residential Up-fit/Renovations	No charge
Temp Office Trailer	\$50.00
Cell Tower Upfit	\$100.00
EXPRESS PLAN REVIEW FEE	
Residential	\$200.00
Commercial	\$275.00
COMMERCIAL (Issue Fire Permit with Commercial permit)	
New & Additions – Plan Review Required	
Building -*For Large commercial structures, the fee will be:	\$.18/sq ft
*50,001-75,000 sq ft	\$.16/sq ft
*50,001-75,000 sq ft	\$.09/sq ft
*75,000 and up	\$.06/sq ft
Insulation	\$80 per floor
Gas	\$60.00
Fire Inspection	\$60.00
Handicap Ramps - Plan Review Required	\$60.00
Electrical	
* First 5,000 sq ft	\$.10/sq ft
*5001-10,000 sq ft	\$.08/sq ft

Manual of Fees and Charges FY2025-26

Inspections Department

A \$15 TECHNOLOGY FEE APPLIES TO ALL PERMITS

Fee Title	Adopted Rate
*10,001 and up	\$.04/sq ft
Plumbing	
* First 10,000 sq ft	\$.06/sq ft
*10,001 and up	\$.04/sq ft
Mechanical	
* First 10,000 sq ft	\$.06/sq ft
*10,001 and up	\$.04/sq ft
Commercial Accessory Buildings/Interior Upfits/Repairs & Renovations - Plan Review Req	
Building	\$.09/sq ft (\$60 min)
Plumbing	\$.04/sq ft
Electrical	\$.04/sq ft
Mechanical	\$.05/sq ft
Insulation	\$125 per floor
Fire Inspection	\$60.00
Solar Panels (check for plan review)	\$.09/sq ft
Commercial - Change Out	
Mechanical (Equipment Only)	\$60 per unit-change out
*If installing duct work, fee will be figured by sq. ft.	\$.05 sq. ft. (\$60 min)
<u>Electrical wiring (1 unit)</u>	\$60.00
*2-4 units	\$100.00
*5-8 units	\$150.00
*9-12 units	\$200.00
*13-16 units	\$250.00
<u>Commercial Modular</u>	\$.14/sq ft \$60 min
*Electrical	\$60.00
*Plumbing	\$60.00
*Fire Inspection	\$60.00
<u>Construction Site Prep work (GRADING)</u>	
*Commercial	\$200.00
*Residential	\$100.00
Conditional Temp Power	
*Residential (Bond)	\$500.00
*Commercial (Bond)	\$2,500.00
*Erosion Control & sedimentation	\$100.00
Temp Const. Site Office (TRAILER) – Plan Review Req.	\$65 per trailer
Commercial Demolition	\$125 After Asbestos free report is received
Commercial Re-inspections: First Denial	\$75.00
-Each Thereafter	\$125.00
Commercial Equipment/HOOD	\$60 per hood
Commercial Mechanical REFRIGERATION	\$60 per unit

Manual of Fees and Charges FY2025-26

Inspections Department

A \$15 TECHNOLOGY FEE APPLIES TO ALL PERMITS

Fee Title	Adopted Rate
Grease trap Permits – Plan Review Req. - \$150	\$60.00
Backflow Preventors	\$60 each
Commercial Roofing	
* Hot Roof	\$125.00
*Rubber or Membrane	\$125.00
*Shingle	\$60.00
*Metal	\$60.00
SIGN Permits – Plan Review Required (No Fee)	
*Sign Value Up to \$500	\$60 min
*\$501 - \$1,000	\$55.00
*\$1,001 - \$5,000	\$60.00
*\$5,001 - \$10,000	\$75.00
*\$Over \$10,000	\$75 plus \$4 per \$1000
Business Inspection -Any Building which is a change of use or has been vacant 6 months or longer. Also, if any utility (to include water and/or electricity) has ceased to be in service for 6 months or longer.	\$100.00
Express Business Inspection -A business inspection that is required any time other than our regular scheduled days and times. (Regular schedule - Tues, Wed, Thurs at 9:30 am)	\$150.00
Tank Removal Or Installation	\$350 per tank
Plan Review Fees/Consulting Fees	
Fire Sprinkler Systems	\$250.00
Fire Sprinkler Renovations/up-fit	\$100.00
Fire Alarm Systems	
*Structures less than 1000 sq. ft.	\$60.00
*Structure s 1001 sq. ft. or more	\$75.00
Grease Trap	\$150.00
Fire Sprinkler Systems PERMITS	
New	\$250 plus \$1 per head
Renovations/up-fit (up to 10 heads)	\$60.00
Renovations/up-fit (11 or more heads)	\$250 plus \$1 per head
Fire Alarm Systems PERMITS	\$60.00
Fire Inspection – ABC LICENSE	\$60.00
Illegal Burning Fee	
First time	\$250.00
Second time and each thereafter	\$500.00
Fire Line (HYDRANTS)	\$60 min
Fire Line (HYDRANTS)	\$65 – 8” or Larger
Fire – Special Use	
Assembly (Small or Large)	\$60.00
Bowling Alley Resurfacing	\$60.00

Manual of Fees and Charges FY2025-26

Inspections Department

A \$15 TECHNOLOGY FEE APPLIES TO ALL PERMITS

Fee Title	Adopted Rate
Combustible Fibers	\$60.00
Compressed Gases	\$60.00
Day Care Inspection	\$60.00
Dry Cleaning Establishments	\$60.00
Explosion & Blasting Agents	\$100.00
Fire Flow Test	\$150.00
Fire Works for Public Display	\$60.00
Tent (inspect fire extinguishers/flame ret. label) & Itin. Merchant permit \$35)	\$35.00
Sell Inside store – fire permit only	
Flammable & Combustible Liquids	\$100.00
Foster Home Inspections	\$60.00
Group Homes/Residential Care Facility	\$60.00
Hazardous Materials	\$100.00
High Piled Combustibles	\$60.00
Institutional	\$60.00
Lumber Storage	\$60.00
Motion Picture Projection	\$60.00
Other	\$60.00
Public/Private School-Educational	\$60.00
Repair Garages	\$60.00
Special Assembly	\$60.00
Tank Vehicles	\$60.00
Tire – Rebuilding Plant	\$60.00
Fire – Operational	
Air Supported Structures	\$60.00
Amusement Buildings	\$60.00
Automatic Fire Extinguisher System	\$60.00
Carnivals and Fairs	\$60.00
Combustible Dust Producing Facilities	\$60.00
Covered Mall Building	\$60.00
Exhibit and Trade Shows	\$60.00
Explosives (Fireworks)	\$60.00
Fire Pumps and Related Equipment	\$60.00
Flammable & Combustible Liquid Tanks	\$60.00
Flammable or Combustible (Tanks)	\$60.00
Fumigation & Insecticidal Fogging	\$60.00
Gas or Fuel Vehicle Stored in Assembly	\$60.00
Industrial Ovens	\$60.00
Private Fire Hydrants	\$60.00
Pyrotechnic Special Effect Material	\$60.00
Spraying & Dipping Operations	\$60.00
Stand Pipe System	\$60.00

Manual of Fees and Charges FY2025-26

Inspections Department

A \$15 TECHNOLOGY FEE APPLIES TO ALL PERMITS

Fee Title	Adopted Rate
Temporary Membrane Structures-Tents	\$60.00
Temporary Membrane Structures-Canopies	\$60.00
Fire Code Violations	
Fire Lane Violation	\$60.00
Blocked/Locked Exit Doors-1st Offense	\$250.00
Blocked/Locked Exit Doors-Following Offenses	\$500.00
Immediate Hazard to Life & Property	
*Per day (first violation)	\$60.00
*Second violation (within 1 yr)	\$250.00
*Subsequent violations (w/n 1 yr)	\$500.00
Overcrowding (unlawful Occupancy Capacity)	
*1st Offense	\$250.00
*2nd Offense	\$500.00
Re-calculate Occupancy Load	\$60.00
Replacement of Occupancy Load Card	\$60.00
SPECIAL AFTER HOURS INSPECTION REQUIREMENT FEES	\$100 per hr.
Special Inspection Request at least 24 hrs. in advance w/a minimum of 2-hr increments.	
NOTE: These inspections can be arranged seven days a week. 24 hours a day as long as we have advance. (Confirm with Inspector before scheduling)	
<u>Outside Site Lighting (Clarification)</u>	
If site lighting is being done by same electrical contractor as the building project, add \$2.50 per light to the electrical permit fee	\$1.50 per light
If the site lighting is being done by a separate contractor from the building project lighting	\$250 plus \$2.50 per light
If additional light is required at a later date or modifications from the building project lighting	\$100 plus \$2.50 per light
UTILITIES (WATER/SEWER)	\$60 each
Business Registration Fee	
Business Registration Fee	\$20/year

Manual of Fees and Charges

FY2025-26

Goldsboro Planning Department

Fees	Fee Title		Adopted Rate
REZONING	General Rezoning	Public Hearing – City Council	\$500.00
	Conditional Rezoning	Public Hearing – City Council	\$750.00
SPECIAL USE PERMIT	Special Use Permit	Public Hearing – City Council	\$400.00
BOARD OF ADJUSTMENT	Variance & Appeal	Public Hearing – City Council	\$400.00
TEXT AMENDMENT	Text Amendment	Public Hearing – City Council	\$500.00
ANNEXATION	Non-Contiguous	Public Hearing – City Council	\$300.00
	Contiguous	Public Hearing – City Council	
SITE PLAN REVIEW	Less than 1 acre disturbed area (no modifications)	Administrative – In House	\$200.00
	More than 1 acre up to 10 acres	Administrative - In House	\$250.00
	Greater than 10 acres	Administrative - In House	\$350.00
SUBDIVISION REVIEW	Exemption	Administrative – In House	\$100.00
	Minor	Administrative - In House	\$200.00
	Sketch Plan (formerly Preliminary)	Administrative – In House	\$300.00

Manual of Fees and Charges
FY2025-26
Goldsboro Planning Department

Fees	Fee Title		Adopted Rate
	Final	Administrative – In House	\$200.00
PUD/CLUSTER SUBDIVISION		Council Approval	\$850.00
STREET CLOSING		Public Hearing – City Council	\$300.00
STREET NAME CHANGE		Public Hearing – City Council	\$300.00
CERTIFICATE OF APPROPRIATENESS	Minor	Administrative – In House	\$50.00
	Major	Public Hearing – Historic District Commission	\$500.00
Zoning Verification Letter		Administrative – In House	\$25.00
Home Occupation	Minor	Administrative – In House	\$100.00
	Major	Public Hearing - SUP BOA	\$400.00
Development permit/septic		Administrative – In House	\$25.00
Itinerant Merchant		Administrative - In House	\$50.00

Manual of Fees and Charges
FY2025-26

Parks & Recreation Department User Fees

Fee Title	Rate/Fee	Resident Discounted Fee
ATHLETIC FIELD RESERVATION		
1 field, 4 hours, no lights	\$90.00	\$75.00
1 field, 4 hours w/ lights	\$200.00	\$150.00
1 field, 1 day and 1 night	\$325.00	\$275.00
2 fields, 2 days and 2 nights	\$650.00	\$550.00
W.A. FOSTER CENTER		
Gymnasium	\$250.00	\$200.00
<i>Sports Camps</i>	\$250.00	\$200.00
<i>Commercial Events (AAU Tournaments, etc.)</i>	\$400.00	\$350.00
Multi-Purpose Room:	\$250.00	\$200.00
<i>Half Room</i>	\$125.00	\$100.00
Kitchen	\$75.00	\$60.00
HERMAN PARK CENTER - Deleted July 1, 2023		
T.C. COLEY COMMUNITY CENTER		
Recreation Room	\$160.00	\$135.00
Meeting Room with Mirrors	\$40.00	\$30.00
Meeting Room	\$40.00	\$30.00
PARK HOUSE (all rentals are in blocks of 4 hours)	\$100.00	\$80.00
GAZEBO (all rentals are in blocks of 4 hours)	\$60.00	\$50.00
PICNIC SHELTERS (all rentals are in blocks of 4 hours)	\$50 per shelter	\$40 per shelter
YOUTH SPORTS LEAGUES (per participant per sport)		
Soccer, Basketball, Baseball/Softball, Flag Football, etc.	\$60.00	\$45.00
SUMMER CAMPS (weekly fee)		
Full Day Camp at WA Foster Center	\$65.00	
Half Day Camp for 5-6 yr olds at WA Foster Center	\$40.00	
Sports Camps - Freshwater Fishing, Volleyball, Basketball, Baseball/Softball, Golf & tennis, All Sports	\$45.00	
Beach Fishing	\$55.00	
FITNESS CENTER MEMBERSHIP (calendar year)	\$50.00	
Daily Rate	\$5.00	
POTTERY CLASS	\$70.00	
POTTERY MEMBERSHIP	\$90.00	
CLAY	\$25.00	
SEWING CLASS	\$5.00	
FITNESS CLASSES (Zumba, Aerobics, Line Dancing, etc.)	\$5.00	
SPECIAL EVENTS	\$10-\$100	
SWIMMING POOLS		
Admission for Youth up to age 18	\$1.00	
Admission for Adults 19 and over	\$3.00	
Seasonal Swim Pass – Youth	\$60.00	
Seasonal Swim Pass – Adult	\$125.00	
Group Swim Lessons	\$50.00	
Individual Swim Lessons	\$70.00	
Pool Parties	\$150.00	

Manual of Fees and Charges FY2025-26

Goldsboro Event Center

Room	Guest	Adopted Rate Mon-Thurs	Adopted Rate Fri-Sun
Rentals are based on 5-hour block, unless otherwise noted			
Entire Facility ¹	600	\$1,500.00	\$1,750.00
Ballroom	240-400	\$900.00	\$1,000.00
½ Ballroom	144-250	\$650.00	\$750.00
Bar Room	64-125	\$500.00	\$600.00
Gallery, Patio, & Lawn	56-220	\$500.00	\$600.00
Additional hours to block ²		\$75.00	\$100.00
Photo Session (2 hour) ³		\$75.00	\$100.00
GEC Full-Day Package (includes entire facility up to 12 consecutive hours) (linens included)		\$2,000.00	\$2,500.00
GEC Event Package (includes 2 days / up to 8 consecutive hours per day) (linens included)		\$2,500.00	\$3,000.00
Meeting Package (includes Bar Room up to 10 consecutive hours; includes sound/projector)		\$900.00	N/A
Seminar Package (includes Ballroom up to 10 consecutive hours; includes linens, projectors, sound, easels, whiteboard.)		\$1,500.00	N/A

A 25% discount will be applied to the base rental for clients who commit to a minimum of 6 rentals annually. (Fee subject to change)

1-Includes Ballroom, Bar Room, Gallery, Patio & Lawn
2-Only 3 additional hours permitted before rolling into 5hr block
3-May be unavailable Friday – Sunday

Room	Accommodates			Measurements
	Table/Chairs	Chairs Only	Standing	
Entire Facility			600 cap.	
Ballroom	240	300-400	500	80' x 53.5' (4,280 ft ²)
½ Ballroom	144	180	200	80 X 34 (2,720 ft)
Bar Room	70	120	150	53' X 18" (954 ft ²)
Gallery, Patio & Lawn				
Gallery	56	N/A	170	47-64' x 19' (1,040 ft ²)
Patio	96	160-200	220	46' x 29' (1,334 ft ²)
Lawn	N/A	N/A	N/A	0.3 acre (13,000 ft ²)

Manual of Fees and Charges FY2025-26

Goldsboro Event Center

Service & Equipment Fees	Adopted Price/Day	
Bar Set Up Fee (includes 1 Bartender(s)/setup)	\$200.00	
Stage - 6' x 8' (includes riser, steps, & skirting)	\$150.00	+ tax
LED Video Projector (3 in Ballroom or Portable)	\$25.00	+ tax
Sound System (includes microphone/podium/mic stand)	\$25.00	+ tax
Piano (includes tuning)	\$100.00	+ tax
Table Linens (Black / White; Round /Rectangle; floor length)	\$9.00	each/ + tax
Chair Covers (Black / White)	\$1.00	each/ + tax
Chair Sashes (Black/White/Silver/Red/Gold/Royal Blue)	\$1.00	each/ + tax
Copy Services		
B&W	\$0.10	each
Color	\$0.25	each
Beverage Services (includes unlimited coffee, tea, can soda, & water)		
Half Day (4 hours or less)	\$4.00	person
Full Day (5 hours or more)	\$8.00	person
Health/Savory Snacks (Kind Bars/Trail Mix or Chips/Cookies)	\$5.00	person

Available upon request – Easel (3), Whiteboard, Laptop stand, power strips, extension cords, and flags (US & NC)

All fees include setup. Tables and chairs are available, but limited. They will be available on a first come, first served basis. Renters may be required to rent additional equipment when necessary at their expense.

Non-Refundable Deposit

A non-refundable deposit of 25% of the total estimated balance is required to reserve your event date. Deposit will be applied to your final balance.

Refundable Security Deposits Required

A refundable security deposit of \$250.00 will be required to reserve a date at the Goldsboro Event Center. Security deposits are refunded when facility guidelines are met. They are not part of the rental fee and may not be applied toward your balance.

Please note BOTH of these deposits are required to reserve a date with the Goldsboro Event Center.

Final payment is due a minimum of 3 weeks prior to event date.

CATERING - All LICENSED caterers must submit a copy of their Food Establishment Inspection report and food liability insurance. A list of preapproved caterers is available upon request.

Hours of Operation - Goldsboro Event Center is available for use from 7 a.m. - Midnight. Events must conclude no later than midnight; failure to comply will result in an automatic forfeiture of refundable security deposit.

NON-PROFIT ORGANIZATION - All Non-Profit Organizations must submit a copy of their "501c3" to be eligible for a 10% discount for any room rental at the Goldsboro Event Center (discount does not apply to amenities).

ANY CITY-SPONSORED EVENTS will be held at NO COST to organizations with the approval of the City Manager or designee.

Manual of Fees and Charges
FY2025-26

Goldsboro Golf Course

GOLDSBORO GOLF COURSE

Adopted Rates:

Monday ————— Friday	Regular	Senior	Military	Junior (13-18)	City Employee
18 Holes w/Cart	\$29	\$25	\$25	\$21	\$25
9 Holes w/Cart	\$18	\$18	\$18	\$13	\$18
18 Holes Walking	\$17	\$15	\$15	\$4	\$15
9 Holes Walking	\$12	\$12	\$12	\$4	\$12
Weekends and Holidays	Regular	Senior	Military	Junior (13-18)	City Employee
18 Holes w/Cart	\$34	\$31	\$31	\$23	\$31
9 Holes w/Cart	\$23	\$21	\$21	\$16	\$21
18 Holes Walking	\$24	\$20	\$20	\$6	\$20
9 Holes Walking	\$15	\$12	\$12	\$6	\$12

ALL PRICES INCLUDE TAX

OTHER CART FEE SCHEDULE CHANGES

	Adopted
Yearly Cart Plan	\$775
Additional Family Member	\$225
Spectator Cart	\$14
Passholder Cart 18 Holes	\$14
Passholder Cart 9 Holes	\$8

Manual of Fees and Charges FY2025-26

Paramount Theatre

Events	Local Fee	Non-Local Fee
First Public Event in a Day- 5 hour block	\$500.00	\$650.00
Additional Public Event in Same Day- 5 hour block	\$300.00	\$375.00
First Educational Synopsis in a Day	\$250.00	\$300.00
Additional Educational Synopsis in a Day	\$125.00	\$150.00
Private Social Event (Mon-Thurs)- 5 hour block	\$300.00	\$375.00
Private Social Event (Fri-Sun)- 5 hour block	\$500.00	\$650.00
Workshop/Presentation- 5 hour block	\$300.00	\$375.00
Rehearsal/Load In (Mon-Thurs)- 5 hour block	\$250.00	\$300.00
Rehearsal/Load In (Fri-Sun)- 5 hour block	\$300.00	\$350.00
Additional Hours (over the 5 hour block)	\$90.00	\$90.00
Photography Session (per hour)	\$60.00	\$60.00
Dark Day (Mon-Thurs)	\$100.00	\$125.00
Dark Day (Fri-Sun)	\$200.00	\$225.00
Wedding Package (wedding/rehearsal) -5 hour block	\$800.00	\$950.00
Wedding Reception (Mon-Thurs)-up to 60 guests	\$300.00	\$375.00
Wedding Reception (Fri-Sun)-up to 60 guests	\$500.00	\$650.00
Kawai Grand Piano	\$165.00	
Yamaha Clavinova	\$25.00	
Digital Laser Projector	\$45.00	
HD Livestreaming	\$45.00	
Smoke/Snow Machine	\$25.00	
Chandelier	\$25.00	
China Silk (per drape) 6 available	\$15.00	
Podium	\$15.00	
Dance Floor	\$25.00	
If Renter Sells Concessions (restock fee)	\$50.00	
Renter Deposit (non refundable/transferable)	\$300.00	
Recurring Renter Deposit (non refundable/transferable)	\$125.00	
Ticket Sales (set up fee)	\$50.00	
Box Office charge per performance (1.5 hours)	\$25.00	
Box Office Additional Hours (per hour)	\$25.00	
Tech Fee (per hour)-if not included	\$18.00	
Building Attendant Fee (per hour)- if not included	\$14.00	
Convenience Fee on Each Ticket	\$1.00	
AudienceView Complimentary Ticket Fee	\$0.25	
AudienceView Consignment Ticket Fee	\$0.25	
AudienceView per Ticket Charge	\$1.62	
AudienceView Credit Card Charge is 4%		
Showtix4U Set Up Fee	\$15.00	
Showtix4U 10% Royalty Fees when applicable		
Taxes 6.75% of purchase		

Manual of Fees and Charges FY2025-26

Goldsboro Police Department

Fee Title	Adopted Rate/Fee
Fingerprinting	\$ 10.00
Copy of Report	\$ 2.00
Special Events Permit	\$ 500.00
Special Events Permit - Parades	\$ 600.00
False Alarm(s) 1,2,3 in FY (each)	\$ -
False Alarm(s) 4,5,6 in FY (each)	\$ 50.00
False Alarm(s) 7 and greater in FY (each)	\$ 100.00
Parking Violations	As per Ordinance

Manual of Fees and Charges

FY2025-26

Goldsboro Fire Department

Fee Title	Rate/Fee	
Operational Permits:		
ALL FIRE OPERATIONAL PERMITS ARE COVERED UNDER INSPECTIONS FEES BUT PERFORMED BY THE FIRE MARSHAL'S OFFICE		
Construction Permits:		
ALL FIRE CONSTRUCTION PERMITS ARE COVERED UNDER INSPECTIONS FEES BUT PERFORMED BY THE FIRE MARSHAL'S OFFICE		
Construction Plans Review:		
ALL FIRE CONSTRUCTION PLANS REVIEW ARE COVERED UNDER INSPECTION FEES BUT PERFORMED BY THE FIRE MARSHAL'S OFFICE		
Maintenance Inspections Fees:		
Assembly up to 999 occupants	\$ 65.00	
Assembly more than 1000 occupants	\$ 120.00	
Hospital/detox up to 10,000 square feet	\$ 200.00	
Hospital/detox over 10,000 square feet	\$ 400.00	
High rise	\$ 90.00	
Group U up to 2,500 square feet	\$ 65.00	
Group U 2,500-10,000 square feet	\$ 90.00	
Group U over 10,000 square feet	\$ 100.00	
Flammable/combustible liquids	\$ 100.00	
Apartments/hotels/dormitories 1-10	\$ 65.00	
Apartments/hotels/dormitories 11-20	\$ 90.00	
Apartments/hotels/dormitories 21-40	\$ 100.00	
Apartments/hotels/dormitories 41-100	\$ 130.00	
Apartments/hotels/dormitories over 100	\$ 200.00	
Business/mercantile/storage up to 9,999 square feet	\$ 65.00	
Business/mercantile/storage 10,000-49,999 square feet	\$ 100.00	
Business/mercantile/storage over 50,000 square feet	\$ 200.00	
Church/Synagogue	\$ 65.00	
Follow-up inspection – per visit after initial follow-up	\$ 65.00	
Complaint investigation – Life Safety (founded)	\$ 250.00	
Complaint investigation – All others (founded)	\$ 65.00	
Work w/out a permit	\$ 250.00	
Inspection history	\$ 30.00	
Business requesting more frequent inspections than mandated schedule	\$ 65.00	
False alarms - Charged per incident	0-3	No Charge
False alarms	4-6	\$50.00
False alarms	7 or more	\$100.00

Manual of Fees and Charges

FY2025-26

Public Works

	Fee Title	FY25 Adopted Rate	Proposed FY26 Adopted	Notes
Water Service Fees for Disconnection Due to Non-payment	Late Fee	\$5.00	\$5.00	
	Service Fee	\$15.00	\$15.00	
	Reconnection Fee (Normal Hours)	\$30.00	\$30.00	
	Reconnection Fee (After Hours)	\$80.00	\$80.00	
Water Tap Fees	3/4" Water Tap	\$1,200.00	\$1,200.00	
	1" Water Tap			
	1 1/2" Water Tap	\$2,200.00	\$2,200.00	
	2" Water Tap			
	Above 2" Water Tap	Cost + 10%	Cost + 10%	
Sewer Tap Fees	4" Sewer Tap	\$1,200.00	\$1,200.00	
	Larger than 4"	Contractor	Contractor	
Water Meter Reading Device (MXU)	MXU Replacement Fee	\$175.00	\$175.00	
Hydrant Meter Assembly Rental	Refundable Deposit	New	\$500.00	New program to maintain control and oversight of hydrant meters. Policy is in the process of being finalized.
	Non-refundable Service Fee	New	\$250.00	
	Meter Rental (Daily)	New	\$15.00	
	Meter Rental (Monthly)	New	\$250.00	
	Hydrant Wrench Rental	New	\$15.00	
Cemetery Fees	Memorial Permit	\$50.00	\$50.00	
	Cremation Burial	\$300.00	\$300.00	
	Direct Burial - Adult	\$1,100.00	\$1,100.00	
	Direct Burial - Youth	\$700.00	\$700.00	
	Direct Burial - Infant	\$500.00	\$500.00	
	Weekend/Holiday Fee	\$200.00	\$200.00	
	Exhume	\$1,400.00	\$1,400.00	
	Late Fee	\$50.00	\$50.00	
Solid Waste Fees (Residential)	Solid Waste Fee	\$25.00	\$25.00	
	Return Fee	\$15.00	\$15.00	
	Push Back Fee	\$10.00	\$10.00	
	2nd Container	\$6.00	\$6.00	
	Premium Service	\$45.00	\$45.00	
	Recycling Fee	\$1.00	\$1.00	

Manual of Fees and Charges
 FY2025-26

Public Works

	Fee Title	FY25 Adopted Rate	Proposed FY26 Adopted	Notes
Solid Waste Fees (Commercial)	REFUSE ROLLOUT CONTAINERS			Rates established by Ordinance 50.08 Refuse Collection Fee and Resolution 2016-24. Commercial service rental and lease fees have not been updated for several years and were not updated last year after the landfill increased tipping fees by 24%. Clean Out Dumpsters: Previously just had two rate codes - \$125 to rent and \$100 for each additional service if needed. We are expanding the program and will need additional rate codes to align with the changes, including \$50.00, \$75.00, \$80.00, \$120.00 and \$160.00 rate codes.
	Commercial Refuse Container (90 Gal)	\$45.00	\$45.00	
	Extra Commercial Refuse Container	\$15.00	\$15.00	
	REFUSE DUMPSTERS			
	Dumpster Lease - 4 Yd ³ /mth	\$30.00	\$40.00	
	- 4 Yd ³ Dumpster Service (Each)	\$22.00	\$30.00	
	Dumpster Lease - 6 Yd ³ /mth	\$35.00	\$45.00	
	- 6 Yd ³ Dumpster Service (Each)	\$33.00	\$45.00	
	Dumpster Lease - 8 Yd ³ /mth	\$40.00	\$50.00	
	- 8 Yd ³ Dumpster Service (Each)	\$44.00	\$60.00	
	RECYCLE DUMPSTERS (Service Fee waived w/Refuse Dumpster Lease)			
	Dumpster Lease - 4 Yd ³ /mth	\$30.00	\$40.00	
	- 4 Yd ³ Dumpster Service (Each)	New	\$30.00	
	Dumpster Lease - 6 Yd ³ /mth	\$35.00	\$45.00	
	- 6 Yd ³ Dumpster Service (Each)	New	\$35.00	
	Dumpster Lease - 8 Yd ³ /mth	\$40.00	\$50.00	
	- 8 Yd ³ Dumpster Service (Each)	New	\$40.00	
	CLEANOUT DUMPSTERS (Household Refuse Only)			
	Dumpster Rental - 4 Yd ³ /mth (Includes 1 service)	New	\$80.00	
	- Additional Service (Each)	New	\$50.00	
	Dumpster Rental -6 Yd ³ /mth (Includes 1 service)	New	\$120.00	
	- Additional Service (Each)	New	\$75.00	
	Dumpster Rental - 8 Yd ³ /mth (Includes 1 service)	\$125.00	\$160.00	
	- Additional Service (Each)	\$100.00	\$100.00	
	30 Yd ³ Rolloff Dumpsters (Household or Construction Debris)			
	Monthly Rental - Includes 1 trip to the landfill (Customer pays ALL weight tickets/tipping fees)	New	\$500.00	
	- Additional Trip(s) to the lanfill (Each)	New	\$250.00	
City Assessment/ Frontage Fees	Water Assessment/Frontage	\$15.00	\$15.00	
	Sewer Assessment/Frontage	\$23.00	\$23.00	
Stormwwater Fees	Number of ERUs	Monthly Rate Per ERU	Monthly Rate Per ERU	
	First 60 (Includes Residential)	\$4.75	\$4.75	
	61 to 100	\$3.31	\$3.31	
	101 to 150	\$2.21	\$2.21	
	Above 150	\$1.10	\$1.10	
Annual Backflow Prevention	2" or Less in Diameter	\$75.00	\$75.00	
	Greater than 2" in Diameter	\$90.00	\$90.00	

**Manual of Fees and Charges
FY2025-26**

Goldsboro Compost Facility

Fee Title	Rate/Wholesale	Rate/Retail
Compost bulk per Yard	\$15.00	\$21.00
Mulch per Yard	\$2.00	\$2.00
Compost Bags	\$2.00	\$4.00

Manual of Fees and Charges FY2025-26

Fee Title	Adopted Rate/Fee
FEES	
Review Industry Application for Wastewater Discharge Permit and Issue Discharge Permit	\$500.00
Review Compliance Reports Submitted by Industries	\$30.00
Review Self-Monitoring Reports Submitted by Industries	\$30.00
Yearly Maintenance Fee	\$100.00
Annual Pretreatment Inspection	\$75.00
Grease Trap Re-Inspection Fee	#1-\$60.00, #2-\$100
CHARGES	
Flow Proportional Sampling	\$52.50
Composite Sampling	\$45.00
Grab Sampling	\$18.00
Sample Analysis (CBOD5)	\$27.00
Sample Analysis (COD)	\$24.00
Sample Analysis (TSS) Total Suspended Solids	\$15.00
Sample Analysis (NH3-N) Ammonia, Nitrogen	\$24.00
Sample Analysis (Total Phosphorus)	\$24.00
Sample Analysis (pH & Temp)	\$10.00

Analysis of toxic pollutants and other parameters not performed on site by the City's laboratory that must be performed by a certified commercial laboratory shall be billed by the City to the industrial user at the actual cost charged by the laboratory, times a factor of 1.5. These analysis are, including but not limited to: Oil and Grease, (TN) Total Nitrogen, (TKN) Total Kjeldahl Nitrogen, (NO3-N) Nitrate, (NO2-N) Nitrite, Chloride, Aluminum, Arsenic, Cadmium, Chromium, Copper, Cyanide, Lead, Mercury, Molybdenum, Nickel, Phenol (4 APP), Selenium, Silver, and Zinc.

SURCHARGES:	
For CBOD5 over 250 mg/l	\$0.2500 per pound
For TSS over 250 mg/l	\$0.2000 per pound
For Ammonia (NH3-N) over 15 mg/l	\$1.2100 per pound
For Total Phosphorus over 4 mg/l	\$3.6700 per pound

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Adoption of an Ordinance for Utility Fees and Charges for FY2025-26

DEPARTMENT: Finance

BACKGROUND:

In conjunction with the adoption of the FY2025-26 annual operating budget ordinance, Council shall establish utility rates and fees.

DISCUSSION:

The attached ordinance incorporates the following water and sewer rate increases effective for billings on or after August 1, 2025.

Rate Category	Increase
All Water Rates and Classes	7.5%
Sewer (Inside & Outside)	7.5%
Sewer Industrial Bulk Rate (Inside & Outside)	7.5%
Capitalized Sewer (Inside & Outside)	7.5%
Capitalized Sewer Industrial Bulk (Inside & Outside)	7.5%

BUDGET RELATIONSHIP:

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

Adopt the attached ordinance incorporating the water and sewer rate increases to be in full force and effect on all billings on or after August 1, 2025, and all other rates and fees effective July 1, 2025.

MANAGER'S RECOMMENDATION:

APPROVERS

Catherine Gwynn
Sakeithia Reece
Laura Getz
Matthew Livingston

ORDINANCE 2025-

AMENDING THE WATER RATES AND SANITARY SEWER RATES FOR THE CITY OF GOLDSBORO

WHEREAS, the present rate structures administered by the City of Goldsboro for water and sanitary sewer service became effective on July 2024, July 2023, July 2022, July 2020, July 2019, July 2005 and January 1987 respectfully; and

WHEREAS, the City engaged Stantec, a utility rate consultant, in September, 2019 to assist the City with assessing the rate structure for managing the City’s water and sanitary sewer systems; and

WHEREAS, as a result of the utility rate study it is necessary to increase the water rates in all rates and classes seven and one-half percent (7.5%), sewer rates in wastewater volumetric charges all rates and classes seven and one-half percent (7.5%), sewer rates in capitalized sewer volumetric charges per 1,000 gallons inside and outside classes seven and one-half percent (7.5%), and capitalized industrial bulk sewer volumetric charges per 1,000 gallons inside and outside classes seven and one-half percent (7.5%), to provide for the cost of service and crucial capital improvements to the system;

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Goldsboro, North Carolina, that:

- 1. Customers inside the City, the monthly water rate shall be four dollars and sixty-one cents (\$4.61) per one thousand (1,000) gallons and nine dollars and twenty-six cents (\$9.26) per one thousand gallons (1,000) for outside City customers. The industrial bulk monthly water rate for customers using twelve million five hundred thousand (12,500,000) gallons or more per month inside the City, shall be three dollars and seventy–six cents (\$3.76) per one thousand (1,000) gallons and six dollars and eighty-three cents (\$6.83) per one thousand (1,000) gallons for outside City customers. All customers shall be billed in ten (10) gallon increments.
- 2. Each water customer outside the City shall pay a monthly minimum charge based upon meter size, provided that this charge shall not provide for any water consumption.

Meter SizeFY 2025-26 Minimum Charge

3/4”	\$ 26.98
1”	28.40
1 1/2”	30.78
2”	33.70
3”	42.81
4”	55.05
6”	83.54
8”	132.30
10”	217.64

- 4. Any person discharging waste water into the sanitary sewer of the City shall pay a sewer service charge of ten dollars (\$10.00) per one thousand (1,000) gallons for in-City service, and nineteen dollars and ninety-eight cents (\$19.98) per one thousand (1,000) gallons for outside-City service. Industrial bulk rate for customers using twelve million five hundred thousand (12,500,000) gallons or more per month inside the City the monthly rate shall be eight dollars and ninety-four cents (\$8.94) per one thousand (1,000) gallons and seventeen dollars and ninety-three cents (\$17.93) per one thousand (1,000) gallons for outside City customers. The charges shall be based upon the actual

metered water consumption in ten (10) gallon increments.

5. The capitalized sanitary sewer rate for FY 2025-26 shall be five dollars and seven cents (\$5.07) per one thousand (1,000) gallons of metered water usage for in-City service, and ten dollars and fifteen cents (\$10.15) per one thousand (1,000) gallons of metered water usage for outside City service. The capitalized sanitary sewer monthly rate for industrial bulk customers using twelve million five hundred thousand (12,500,000) gallons or more per month inside the City shall be four dollars and eleven cents (\$4.11) per one thousand (1,000) gallons and eight dollars and twenty cents (\$8.20) per one thousand (1,000) gallons for outside City customers.

6. The Late Fee of \$5.00 for utility bills past due and the Service Penalty of \$15.00 assessed on utility bills after the expiration of the extended payment period will both remain in effect. The reconnection fee shall be \$30.00 for customers disconnected due to nonpayment and will be charged before water service is restored. Same day service reconnection fee of \$80.00 will apply for same day service paid after 3:00 pm.

7. The water tap fees for new and replacement taps shall be charged as follows:

- 1" Water Tap \$1,200.00
- 2" Water Tap \$2,200.00
- Above 2" Water Tap Cost + 10%

8. The sewer tap fees for new and replacement taps shall be charged as follows:

- 4" Sewer Tap \$1,200.00
- Larger than 4" Contractor

9. When a customer is found to be responsible for damaging an MXU, a fee of \$175.00 will be assessed.

10. The deposit of an advance payment for all new single-family residential domestic utility customers shall be \$100 inside the City limits and \$125 for those customers located beyond the corporate boundaries of the City.

11. The deposit of advance payment for new non-residential users of City of Goldsboro utility service shall be equal to the projected bi-monthly utility bill of each metered account, but not less than \$100 nor greater than \$5,000 for each metered account.

12. The new rates shall become effective with the August 1, 2025 billing. Fees for late payment, service penalty, reconnection, tap fees, other utility fees, and deposits are effective July 1, 2025.

13. All other rates and fees are hereby levied as previously established and authorized.

14. Rate Table is presented below:

Inside City Outside City		
Water Charges		
Water Volumetric Charges		
Rate per 1,000 gallons	\$4.61	\$9.26
Industrial Bulk Rate per 1,000 gallons	\$3.76	\$6.83
Water Minimum Charges		
Meter Size		
3/4"	\$19.52	\$26.98
1"	\$20.23	\$28.40
1 1/2"	\$21.41	\$30.78
2"	\$22.89	\$33.70
3"	\$27.43	\$42.81
4"	\$33.55	\$55.05
6"	\$47.79	\$83.54
8"	\$72.19	\$132.30
10"	\$113.99	\$217.64
Wastewater Charges		
Wastewater Volumetric Charges		
Rate per 1,000 gallons	\$10.00	\$19.98
Industrial Bulk Rate per 1,000 gallons	\$8.94	\$17.93
Capitalized Sewer Volumetric Charges		
Rate per 1,000 gallons	\$5.07	\$10.15
Industrial Bulk Rate per 1,000 gallons	\$4.11	\$8.20

This Ordinance shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV

Mayor

Attested by:

Laura Getz

City Clerk

**CITY OF GOLDSBORO
AGENDA MEMORANDUM
JUNE 16, 2025 CITY COUNCIL MEETING**

TITLE: Emergency Replacement of McCall's Pump Station Manhole

DEPARTMENT: Engineering

BACKGROUND:

Recent inspections at the McCall's Pump Station located off Millers Chapel Road revealed the rapidly deteriorating condition of the existing manhole. This pump station is owned and maintained by the City of Goldsboro. Due to the potential seriousness of the situation and the possibility of sanitary sewer overflow, staff recommends immediate replacement of the existing manhole.

DISCUSSION:

In accordance with General Statute 143-129(e)(2), cases of special emergency involving the health and safety of the people and their property are an exception to the formal bidding requirements.

Staff requested a quote from Ralph Hodge Construction Company, the current contractor for the emergency repair of Stoney Creek Sanitary Sewer Outfall. The work for replacement of the manhole at McCall's Pump Station involves the following:

- Replacement of the existing manhole with a 5' diameter Armorock manhole
- CIPP lining of influent 8" and 12" gravity sewer lines and effluent 16" gravity sewer line
- Excavation, dewatering, bypass pumping, and temporary rerouting of the 8" influent force main
- Replacement of 36" RCP driveway pipe
- Repair of the asphalt driveway

Ralph Hodge Construction Company submitted a lump sum cost of \$468,240 for the emergency replacement of McCall's Pump Station Manhole, as shown in the attached quote dated June 3, 2025.

BUDGET RELATIONSHIP:

Funds for the emergency replacement will require budget allocation for FY24-25 from the Utility Fund.

STRATEGIC PLAN RELATIONSHIP:

STAFF RECOMMENDATION:

It is recommended that Council adopt the attached resolution authorizing the Mayor and City Clerk to execute a contract with Ralph Hodge Construction Company in the amount of \$468,240 for the emergency replacement of McCall's Pump Station Manhole.

MANAGER'S RECOMMENDATION:

APPROVERS

Jonathan Perry
Sakeithia Reece
Laura Getz
Matthew Livingston

**RESOLUTION AUTHORIZING THE EXECUTION OF A CONTRACT WITH RALPH
HODGE CONSTRUCTION COMPANY FOR THE EMERGENCY REPLACEMENT OF
MCCALL'S PUMP STATION MANHOLE**

WHEREAS, the McCall's Pump Station located off Millers Chapel Road is owned and maintained by the City of Goldsboro; and

WHEREAS, the City Council of the City of Goldsboro recommends emergency replacement of the rapidly deteriorating manhole at McCall's Pump Station; and

WHEREAS, in accordance with GS 143-129(e)(2), cases of special emergency involving the health and safety of the people and their property are an exception of the formal bidding requirements; and

WHEREAS, Ralph Hodge Construction Company submitted a lump sum cost of \$468,240 for the emergency manhole replacement; and

WHEREAS, the City Council deems it in the best interest of the City of Goldsboro to enter into a contract with Ralph Hodge Construction Company in the amount of \$468,240 for the emergency manhole replacement.

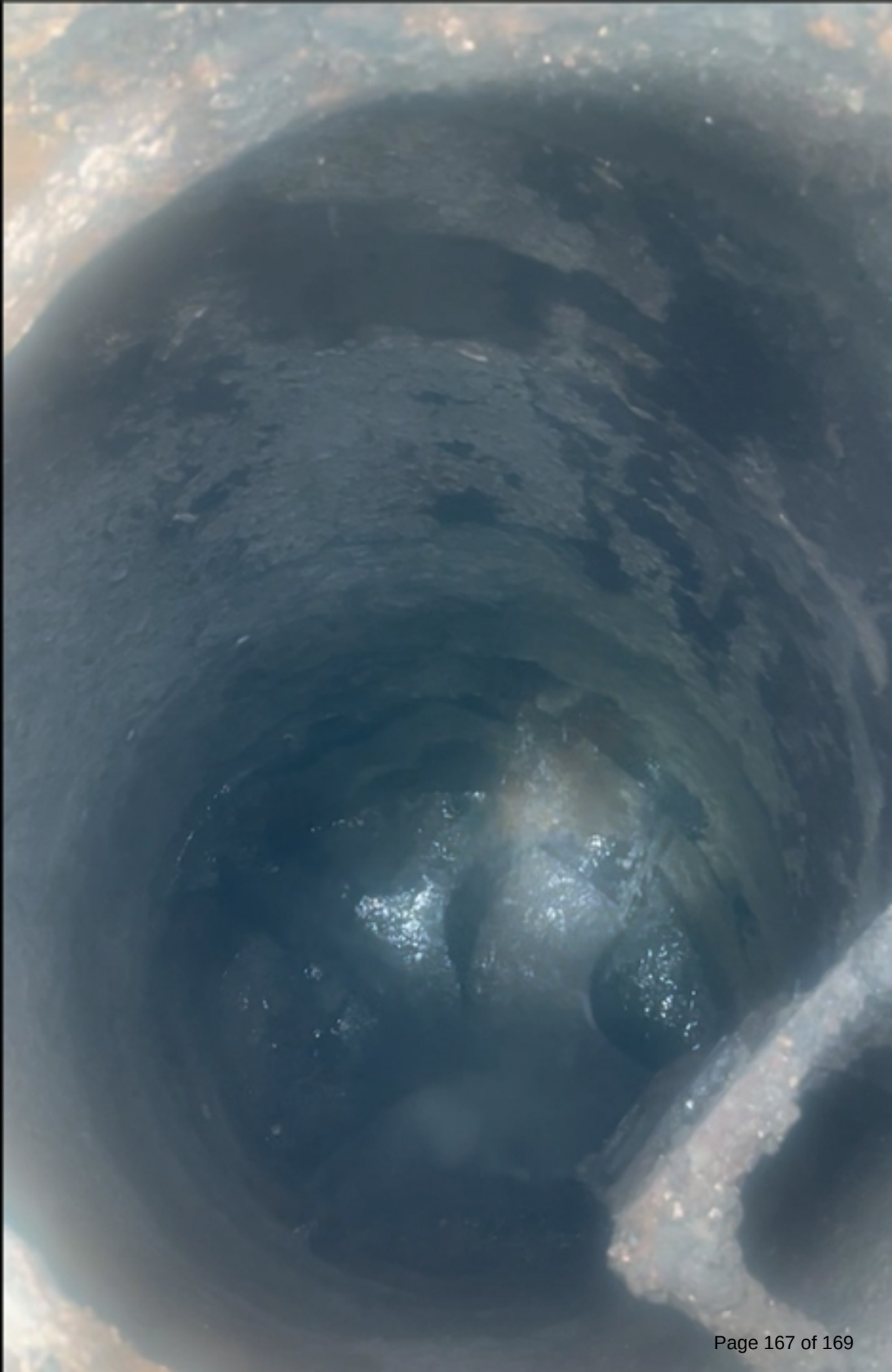
NOW, THEREFORE, BE IT RESOLVED by the Mayor and City Council of the City of Goldsboro, North Carolina, that the Mayor and City Clerk are hereby authorized and directed to execute a contract with Ralph Hodge Construction Company in the amount of \$468,240 for the emergency manhole replacement at McCall's Pump Station.

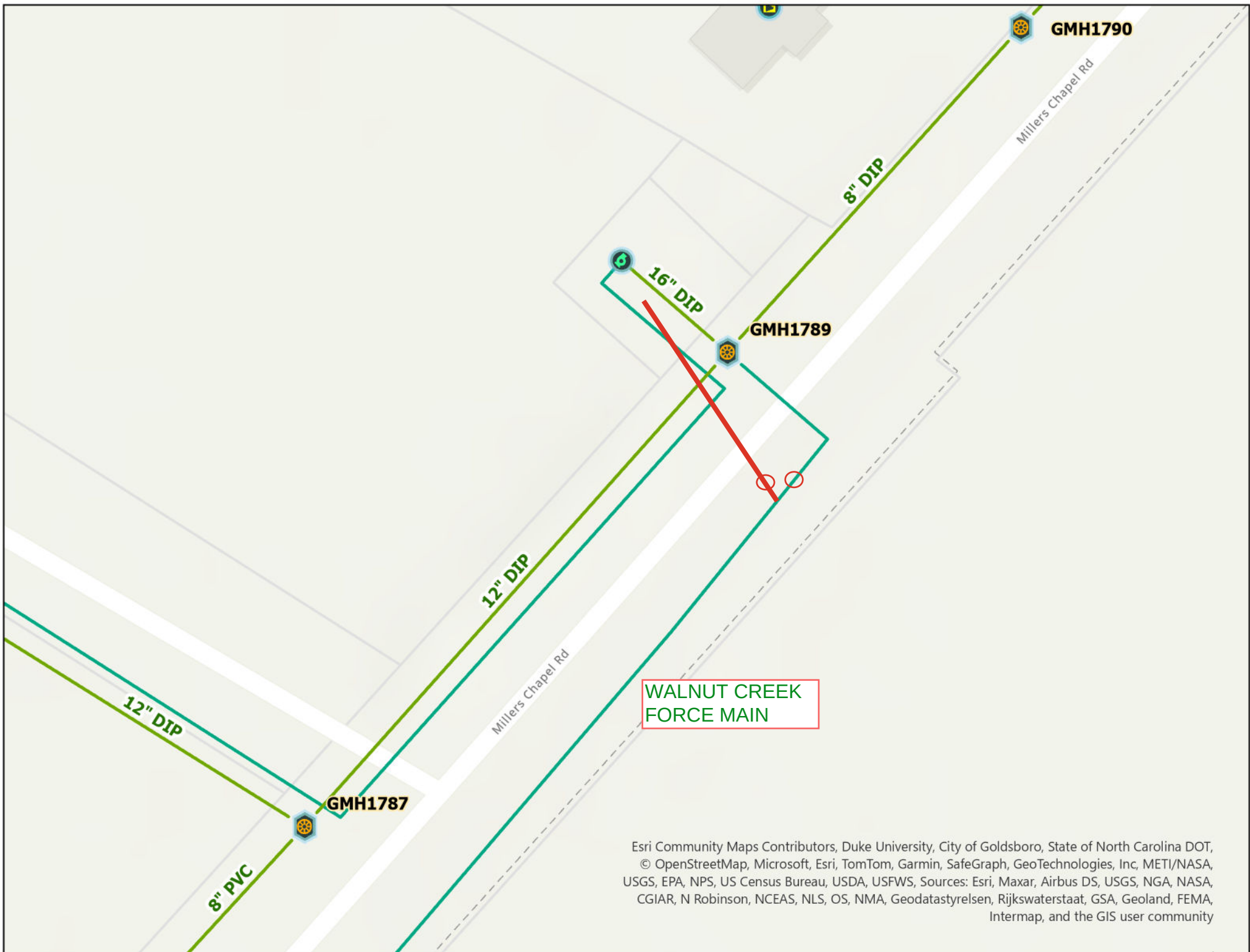
This Resolution shall be in full force and effect from and after this June 16, 2025.

Charles Gaylor, IV
Mayor

Attested by:

Laura Getz
City Clerk





June 3, 2025

City of Goldsboro
PO Drawer A
Goldsboro, NC 27530

Attn: Mr. Jonathan Perry

**Ref: McCall's Pump Station Manhole
Replacement**

Dear Mr. Perry:

We are pleased to provide the below price for the replacement of the manhole outside of McCall's Pump Station. Our proposal includes replacement of the existing manhole with a 5' diameter Armorock manhole, CIPP lining of influent 8" and 12" gravity sewer lines and effluent 16" gravity sewer line, excavation, dewatering, bypass pumping, temporary rerouting of the 8" influent force main, replacement of 36" RCP driveway pipe, and repair of the asphalt driveway. If performance and payment bonds are required, please add 1%.

We can perform the manhole replacement for the lump sum price of \$468,240.00.

Exclusions:

- | | |
|------------------------|----------------------------------|
| ○ Surveying | ○ Compaction Testing |
| ○ Engineering | ○ Clearing |
| ○ Permits | ○ Erosion Control |
| ○ Engineering | ○ Maintenance of Erosion Control |
| ○ Easement Acquisition | ○ Manhole Coatings |

If you have any questions or concerns, please feel free to contact me at 252-237-3663.

Sincerely,



Ken Scholl
Vice President
Ralph Hodge Construction Company