



— TOWN OF —

NASHVILLE



THE ORIGINAL
NASHVILLE
EST. 1780



2026-2027 BUDGET

Building on Our Past. Investing in Our Future.



ADOPTED JUNE 2026

NASHVILLE

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**BRENDA BROWN
MAYOR**

**RANDY LANSING
TOWN MANAGER**



**TOWN COUNCIL
LARRY D. TAYLOR
KATE C. BURNS
XAVIEN HARRISON
BILL LUMPP**

FY-27 Budget Message

Date: May 22, 2026
To: Mayor Bown, Council Members, and Nashville Citizens
From: Randy Lansing, Town Manager
Subject: FY-27 Budget Message

Attached is the proposed FY-27 operating budget for the Town of Nashville, which begins July 1, 2026, and ends June 30, 2027. It is a balanced budget as required by NCGS 159.8 with the use of \$1,339,450 in fund-balance money from four different Funds for one-time purchases and capital projects. This budget does have a \$0.02 increase in the Town's property tax rate from \$0.59 to \$0.61, and a 15% increase in water and sewer rates. For a house with a \$200,000 taxable value, this increase will be approximately \$40 more per year.

The proposed FY-27 budget is \$17,440,217, which is \$822,135 or 4% more than the adopted \$16,618,082 FY-26 budget due to inflationary increases in everyday operating costs. The proposed FY-27 budget includes an additional firefighter and a part-time code enforcement office, a new leaf vacuum truck, several public works trucks, a cemetery pickup, cemetery curb and paving, Glover Park improvements, media upgrades in the Town Council Chambers, new fencing around the public works garage, a sewer hydro excavator, well and lift station improvements, water valve replacements, new Boddie storm sewer intakes, and asphalt overlays for Cross Street, part of Birchwood Drive, and Essex Road. It also includes a 3% cost-of-living-increase for employees and wage/salary study increases for employees to keep the Town's wages competitive with other municipalities of its size.

The in-town water rate will increase \$0.83 from \$5.50 per 1,000 gallons to \$6.33, and the water base fee will increase \$2.85 from \$19.00 to \$21.85. The in-town sewer rate will increase by \$1.80 from \$12.00 per 1,000 gallons to \$13.80. The sewer base fee will increase by \$5.86 from \$29.00 to \$33.36. These increases are necessary to cover the 15% increased purchase cost of water and sewer from the City of Rocky Mount. The Town's 2026 water and sewer rate study showed these new rates will increase monthly water and sewer bills for households that use 1,000 gallons of water by \$9.67.

The budget also includes new fees for bulk item pickups, an increase in peddler permits, notary services, and several library fees.

The Council has established a fiscal goal of maintaining a General Fund fund balance that is equal to half of the General Fund's annual expenses. The FY-27 Budget achieves and maintains this level of fund-balance with a projected ending fund-balance of \$5,712,951 compared to \$5,072,311 for half a year's General Fund expenses.



Town of Nashville

Ordinance 2026-17

Fiscal Year 2026 - 2027

Adopted Budget Ordinance of the Town of Nashville

WHEREAS, the Town Manager has presented to the Town Council of the Town of Nashville a proposed budget for fiscal year 2026-2027, and

WHEREAS, the Town Council conducted a Public Hearing on June 2, 2026, which was advertised on May 21, 2026, in the Nashville Graphic, a local newspaper with general circulation.

NOW THEREFORE, BE IT ORDAINED by the Town Council of the Town of Nashville that the 2026-2027 Fiscal Year Budget is adopted with the revenues and appropriations by fund as stated in the summary of funds for fiscal year 2026-2027, showing estimated revenues and appropriations are subject to the following:

Section 1. The tax rate will be \$0.61 per \$100.00 based on an estimated evaluation of \$609,995,000 at a 97.35% collection rate before the previous year. The vehicle license tax is set at \$12.50 per registered vehicle. An additional tax rate of \$0.10 per \$100.00 of assessed evaluation is levied in the Municipal Service District. A tax rate of \$0.15 per \$100.00 of assessed evaluation is levied in the N.S. Gulley Rural Fire District.

Section 2. The Town Finance Officer or a designee is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a) Transfers between line-item expenditures within a department are made without limitation and without a report being required.
- b) Transfers up to \$5,000 between departments within the same fund. The budget officer must make an official report on such transfers at the next regular meeting of the Governing Board.
- c) All transfers between funds require prior approval by the Governing Board in an amendment to the Budget Ordinance.
- d) The Governing Board must approve all transfers from contingency accounts to departments.

Section 3. The Governing Board and the Budget Officer shall furnish copies of this Budget Ordinance to the Clerk. The Budget is accepted, made part of this Ordinance, and is on file in the Office of the Town Clerk of the Town of Nashville.

Section 4. The Town's fiscal year 2026-2027 Budget is as follows:

Town of Nashville
Fiscal Year 2026 - 2027
Proposed Budget Ordinance of the Town of Nashville

General Fund Summary 2026-2027 (Fund 10)		
Revenue:		Amount
	Real Property Taxes	\$ 3,992,364.00
	Motor Vehicle Taxes	\$ 375,000.00
	Taxes and Licenses	\$ 56,000.00
	Tax Penalties & Interest	\$ 26,000.00
	Sales & Use Tax	\$ 2,167,200.00
	Charges for Services	\$ 1,206,385.00
	Interest Earnings	\$ 220,000.00
	Miscellaneous Revenue	\$ 10,000.00
	Donations	\$ 1,000.00
	Interdepartmental Transfers	\$ 192,423.00
	Unrestricted Intergovernmental	\$ 1,481,751.00
	Appropriated Fund Balance	\$ 416,500.00
	Total Estimated Revenues	\$ 10,144,623.00
Appropriations:		
	Governing Body	\$ 56,853.00
	Administration	\$ 250,103.00
	Human Resources	\$ 141,131.00
	Finance & Tax	\$ 187,999.00
	Planning and Development	\$ 323,119.00
	Public Buildings & Grounds	\$ 335,871.00
	Police	\$ 3,132,407.00
	Fire	\$ 2,511,481.00
	Fleet Maintenance	\$ 60,062.00
	Streets	\$ 356,179.00
	Sanitation	\$ 978,922.00
	Parks, Recreation, and Cultural Resources	\$ 438,879.00
	Farmers Market	\$ 67,928.00
	Library	\$ 386,754.00
	Cemetery	\$ 210,751.00
	Non-Departmental	\$ 356,014.00
	Transfers/Pass-Throughs	\$ 27,200.00
	Debt Service	\$ 322,970.00
	Total Appropriations	\$ 10,144,623.00

Municipal Service District Fund Summary 2026-2027 (Fund 20)		
Revenues:		
	Ad Valorem Taxes	\$ 49,900.00
	Appropriated Fund Balance	\$ 30,000.00
	Total Estimated Revenues	\$ 79,900.00
Appropriations:		
	MSD District Expenses	\$ 79,900.00
	Total Appropriations	\$ 79,900.00

Enterprise Fund Summary 2026-2027 (Fund 30)		
Revenues:		
Charges For Services	\$	6,414,114.00
Total Estimated Revenue		\$ 6,414,114.00
Appropriations:		
Water & Sewer Non-Departmental	\$	296,159.00
Water & Sewer Administration	\$	815,022.00
Water Operations	\$	2,257,458.00
Sewer Operations	\$	3,045,475.00
Total Appropriations		\$ 6,414,114.00

Stormwater Fund Summary 2026-2027 (Fund 40)		
Revenues:		
Charges for Service	\$	246,580.00
Total Estimated Revenues		\$ 246,580.00
Appropriations:		
Storm Water Appropriations	\$	246,580.00
Total Appropriations		\$ 246,580.00

Powell Bill Fund General Fund Summary 2026-2027(Fund 42)		
Revenues:		
Restricted Intergovernmental	\$	215,000.00
Fund Balance Appropriations	\$	340,000.00
Total Estimated Revenues		\$ 555,000.00
Appropriations:		
Powel Fund Allocations	\$	555,000.00
Total Appropriations		\$ 555,000.00

Grand Total of All Funds 2025-2026		
General Fund (Fund 10)	\$	10,144,623.00
Municipal Service District (Fund 20)	\$	79,900.00
Enterprise Fund (Fund 30)	\$	6,414,114.00
Stormwater Fund (Fund 40)	\$	246,580.00
Powell Fund (Fund 42)	\$	555,000.00
Total Appropriations		\$ 17,440,217.00

Adopted this _____ day of June 2026.

Brenda Brown, Mayor

Attest:

Louise Bennett, Town Clerk

PROPOSED

Town of Nashville

FY-27 Budget Summary

5-22-26

Fund	Estimated*	Expenses		Appropriated		Transfers		Projected Ending (06/30/27) Fund Balance
	Beginning (07/01/26) Fund Balance	Income		Fund Balance	In	Out	Fund Balance	
10 General Fund	\$ 6,129,451	\$ 9,535,700	60%	\$ 10,144,623	47%	\$ 416,500	\$ 192,423	\$ 5,712,951
20 MSD Fund	\$ 218,074	\$ 49,900	0%	\$ 79,900	0%	\$ -	\$ -	\$ 188,074
30 Water Sewer Fund	\$ 8,552,011	\$ 5,922,744	37%	\$ 6,414,114	26%	\$ 491,370	\$ -	\$ 7,868,218
40 Stormwater Fund	\$ 269,314	\$ 155,000	1%	\$ 246,580	1%	\$ 91,580	\$ -	\$ 177,734
42 Powell Bill Fund	\$ 490,073	\$ 215,000	1%	\$ 555,000	3%	\$ 340,000	\$ -	\$ 150,073
44 Drug Seizure Money	\$ 99,682	\$ -	0%	\$ -	0%	\$ -	\$ -	\$ 99,682
Totals	\$ 15,758,605	\$ 15,878,344	100%	\$ 17,440,217	100%	\$ 1,339,450	\$ 192,423	\$ 14,196,732

* Note the Estimated Beginning Fund Balance is based on 10-months FY-26 actual and 2-months estimated activity.

Town of Nashville

Account and Fund Numbers

	<u>Account Number</u>	<u>Department/Fund Name</u>
1 .	10-410	Council
2 .	10-420	Manager/Clerk
3 .	10-450	Human Resources
4 .	10-460	Finance
5 .	10-490	Planning
6 .	10-500	Building
7 .	10-510	Police
8 .	10-530	Fire
9 .	10-555	Central Maintenance
10 .	10-560	Street
11 .	10-580	Sanitation
12 .	10-620	Parks & Rec
13 .	10-625	Farmers Market
14 .	10-630	Library
15 .	10-640	Cemetery
16 .	10-660	Non-Departmental
17 .	10-661	Peg Channel
18 .	10-620	Dept Service
19 .	20-490	Municipal Service District
20 .	30-720	Water Sewer Admin
21 .	30-810	Water Operations
22 .	30-820	Sewer Operations
23 .	40-590	Stormwater
24 .	41-510	Capital Reserves
25 .	42-570	Powell Bill
26 .	44-510	Drug Seizure Money
27 .	67-620	Glover Park PARTF
28 .	68-530	Fire Station 2
29 .	71-495	Old Street & Sidewalk Project
30 .	72-820	Water Sewer Capital Reserves

Account Number	Account Description	Anticipated	2026 Antic	2026 Actual	2025 Antic	2025 Actual
10-301-5020	TAXES - PRIOR YEAR	370,000.00	20,000.00	-229.04	20,000.00	41,992.21
10-301-5021	TAXES - CURRENT	3,622,364.00	3,209,318.00	3,331,232.85	2,862,016.00	3,085,851.54
10-301-5999	Tax Liens on Abandoned Derelict Property	15,000.00	0.00	10,005.00	0.00	13,857.81
10-315-0000	MOTOR VEHICLE TAX	375,000.00	330,000.00	284,650.43	330,000.00	396,210.91
10-317-0000	TAX INTEREST & PENALTIES	26,000.00	20,000.00	33,374.86	20,000.00	35,233.26
10-318-0000	RENTAL VEHICLE TAX	900.00	900.00	687.87	0.00	1,195.75
10-319-0000	AUTOMOBILE STICKER FEES - GENERAL	32,000.00	21,000.00	27,364.64	21,000.00	23,070.00
10-319-1000	AUTOMOBILE STICKER FEES - STREETS	46,000.00	35,000.00	38,953.21	35,000.00	34,605.00
10-329-0000	INTEREST EARNED	250,000.00	220,000.00	206,003.28	123,000.00	306,340.82
10-335-0000	MISCELLANEOUS	15,000.00	18,399.00	14,191.22	13,000.00	165,702.61
10-335-0600	CREDIT CARD REWARDS	5,000.00	5,000.00	2,250.00	0.00	0.00
10-336-0000	FIRE DONATIONS	300.00	300.00	5,300.00	0.00	15.00
10-336-0100	POLICE DONATIONS	500.00	500.00	500.00	0.00	0.00
10-336-0110	POLICE PROGRAM SPONSORSHIPS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-337-0010	ELECTRICITY FRANCHISE TAX	320,000.00	315,000.00	240,396.29	300,000.00	328,969.01
10-337-0100	TELECOMMUNICATIONS FRANCHISE TAX	18,000.00	25,000.00	13,927.22	25,000.00	18,273.41
10-337-0300	VIDEO PROGRAMMING FRANCHISE TAX	30,000.00	38,000.00	21,709.86	38,000.00	34,150.28
10-337-0400	PEG CHANNEL DISTRIBUTION	27,200.00	26,000.00	18,828.62	26,000.00	25,935.36
10-341-0000	BEER AND WINE TAX	280.00	9,000.00	45.00	9,000.00	270.00
10-341-1000	ALCOHOL BEVERAGE EXCISE TAX-NCDDOR	28,890.00	28,890.00	0.00	0.00	23,415.54
10-345-0000	SALES & USE TAX DISTRIBUTION	2,167,200.00	2,167,200.00	1,755,068.82	2,387,000.00	2,048,678.31
10-347-0000	ABC NET PROFITS-NASH COUNTY ABC	72,000.00	72,000.00	74,600.00	60,000.00	71,800.00
10-348-0000	LIBRARY STATE AID	5,000.00	5,000.00	5,314.00	5,000.00	5,499.00
10-348-0400	LIBRARY NASH COUNTY CONTRIBUTION	15,000.00	11,250.00	15,000.00	30,000.00	15,000.00
10-349-0000	LIBRARY FINES & FEES	8,000.00	8,000.00	5,954.44	8,000.00	5,687.14
10-349-0100	LIBRARY DONATIONS	300.00	300.00	132.86	300.00	115.83
10-349-0200	LIBRARY BOOK SALES	1,000.00	1,000.00	476.50	1,000.00	370.70
10-351-0000	POLICE COURT FEES	2,500.00	2,500.00	1,127.76	5,000.00	2,042.07
10-351-0100	POLICE FINES & FORFEITURES	600.00	600.00	0.00	600.00	355.00
10-351-0200	SUBSTANCE ABUSE TAX (RESTRICTE	4,200.00	3,500.00	4,144.73	5,000.00	12,097.95
10-352-0000	PARKING VIOLATIONS	500.00	500.00	0.00	500.00	0.00
10-352-1000	POLICE REPORTS & FINGERPRINTING	1,500.00	1,500.00	1,475.30	1,500.00	1,536.75
10-353-0000	N.S. GULLEY FIRE TAX	898,066.00	889,711.00	871,058.53	813,658.00	828,875.00
10-355-0000	PLANNING & ZONING REVENUE	16,500.00	10,000.00	22,595.00	8,000.00	15,120.00
10-358-0000	SOLID WASTE TAX DISTRIBUTIONS	5,200.00	5,000.00	4,623.18	5,000.00	4,527.09
10-359-0000	SANITATION FEES	990,000.00	917,582.00	681,645.11	810,000.00	975,564.79
10-361-0000	SALE OF CEMETERY LOTS	45,000.00	45,000.00	57,150.00	45,000.00	50,925.00
10-361-0200	OPENING AND CLOSING GRAVES	40,000.00	40,000.00	42,850.00	40,000.00	46,230.00
10-361-0300	PERPETUAL CARE-UNRESTRICTED	10,000.00	10,000.00	11,618.00	10,000.00	11,761.00

Proposed FY-27 Revenues

10-361-0400	PERPETUAL CARE-RESTRICTED	10,000.00	10,000.00	11,618.00	10,000.00	10,000.00	9,277.00
10-361-0500	MOVING CEMETERY MARKERS	500.00	500.00	750.00	500.00	2,800.00	425.00
10-365-0000	RECREATION REGISTRATION FEES	35,000.00	30,000.00	34,360.50	30,000.00	30,000.00	37,123.05
10-365-0600	RECREATION FACILITIES RENTAL FEES	4,300.00	4,300.00	4,250.00	4,300.00	4,300.00	4,370.00
10-365-0800	FARMER'S MARKET VENDOR FEES	3,500.00	700.00	3,516.00	700.00	700.00	3,860.00
10-365-0801	FARMER'S MARKET RESALES	500.00	500.00	435.00	500.00	500.00	786.00
10-365-0802	FARMER'S MARKET SPONSORSHIPS	10,000.00	10,000.00	10,000.00	10,000.00	500.00	500.00
10-365-0803	FARMERS MARKET SNAP EBT	650.00	0.00	155.00	0.00	0.00	729.00
10-365-0804	Farmers Market Freshbuck	250.00	0.00	0.00	0.00	0.00	-133.00
10-387-0100	NCLM Safety Grant	5,000.00	5,000.00	1,686.11	5,000.00	5,000.00	0.00
10-396-0000	TRANSFER FROM FUND 30	192,423.00	150,000.00	150,000.00	417,000.00	417,000.00	417,000.00
10-399-0000	FUND BALANCE APPROPRIATION	416,500.00	678,074.00	0.00	401,226.00	401,226.00	0.00
20-320-0000	MUNICIPAL SERVICE DISTRICT TAX	44,400.00	44,400.00	44,652.97	40,000.00	40,000.00	46,335.93
20-329-0000	INTEREST ON INVESTMENTS	500.00	500.00	0.00	10,000.00	10,000.00	0.00
20-386-0410	MSD BANNER SALES	5,000.00	5,000.00	0.00	10,000.00	10,000.00	4,800.00
20-399-0000	FUND BALANCE APPROPRIATION	30,000.00	30,000.00	0.00	0.00	0.00	0.00
30-334-0000	NSF FEES	8,000.00	8,000.00	7,625.00	5,000.00	5,000.00	12,625.00
30-335-0000	MISCELLANEOUS REVENUE	2,500.00	2,500.00	5,856.35	7,500.00	7,500.00	366.03
30-335-0200	SERVICE INITIATION FEES	20,000.00	16,000.00	23,655.00	15,000.00	15,000.00	24,140.00
30-348-0000	AFTER HOURS CUTONS	900.00	900.00	1,425.00	900.00	900.00	900.00
30-371-0000	WATER REVENUE	2,180,967.00	1,650,000.00	1,343,349.90	1,800,000.00	1,800,000.00	1,957,169.25
30-371-0100	SALE OF WATER	2,000.00	2,000.00	2,159.00	2,000.00	2,000.00	2,721.00
30-372-0000	SEWER REVENUE	3,523,677.00	2,800,000.00	2,170,381.94	2,750,000.00	2,750,000.00	2,999,420.59
30-372-0300	SEWER SURCHARGES	18,000.00	60,000.00	19,126.12	120,000.00	120,000.00	112,055.12
30-373-0000	WATER AND SEWER TAPS	35,000.00	48,000.00	39,430.00	35,000.00	35,000.00	69,750.00
30-376-0000	FATS, OILS, & GREASES	11,700.00	10,000.00	9,750.00	10,000.00	10,000.00	11,751.67
30-379-0000	LATE FEES	120,000.00	115,000.00	105,463.53	115,000.00	115,000.00	103,234.88
30-399-0000	FUND BALANCE APPROPRIATION	491,370.00	1,918,319.00	0.00	277,538.00	277,538.00	-0.01
40-362-0000	STORMWATER FEES	155,000.00	145,192.00	150,000.00	145,000.00	145,000.00	147,546.60
40-399-0000	FUND BALANCE APPROPRIATION	91,580.00	0.00	0.00	0.00	0.00	0.00
42-343-0000	POWELL BILL ALLOCATION	215,000.00	210,000.00	214,994.86	170,000.00	170,000.00	211,415.76
42-399-0000	FUND BALANCE APPROPRIATION	340,000.00	190,000.00	0.00	0.00	0.00	0.00
Grand Totals		17,440,217.00	20,334,022.00	14,604,615.14	19,744,462.00	19,744,462.00	18,773,130.34

Proposed FY-27 Expenses

Account Number	Account Description	Requested	2026 Approp	2026 Actual	2025 Approp	2025 Actual
10-410-0300	COUNCIL SALARY	38,600.00	32,252.00	27,900.14	24,750.00	24,749.43
10-410-0400	PROFESSIONAL SERVICE	2,500.00	6,500.00	1,356.83	5,000.00	5,425.73
10-410-0500	FICA	2,953.00	2,489.00	2,134.80	2,085.00	2,084.09
10-410-0600	HEALTH INSURANCE GOVERNING BOD	500.00	508.00	364.10	400.00	188.00
10-410-1400	TRAVEL & TRAINING	1,200.00	1,200.00	75.00	700.00	536.82
10-410-3300	SUPPLIES	1,500.00	1,500.00	1,393.97	2,000.00	1,617.42
10-410-5400	INSURANCE & BONDS	5,200.00	5,200.00	4,093.48	8,667.85	8,667.85
10-410-5410	WORKERS COMP	4,400.00	4,400.00	29.66	1,532.15	1,532.15
	Totals	56,853.00	54,049.00	37,347.98	45,135.00	44,801.49
10-420-0200	FULL TIME SALARIES	127,013.00	147,771.00	130,720.63	203,667.00	203,431.95
10-420-0400	PROFESSIONAL SERVICES	30,000.00	40,000.00	16,340.91	61,710.00	62,094.10
10-420-0500	FICA	9,716.00	11,305.00	9,913.24	15,581.00	15,863.54
10-420-0600	HEALTH INSURANCE	12,129.00	12,711.00	10,421.60	12,079.00	12,562.54
10-420-0700	STATE RETIREMENT	22,265.00	21,206.00	18,609.44	27,781.00	28,340.20
10-420-0710	401K RETIREMENT	3,810.00	4,434.00	3,921.57	6,110.00	6,252.86
10-420-1100	PHONE, POSTAGE, EMAIL & INTERNET	2,000.00	2,900.00	2,546.65	2,445.00	2,850.84
10-420-1400	TRAVEL & TRAINING	3,600.00	2,500.00	2,887.82	4,324.00	1,693.34
10-420-2600	ADVERTISING	2,100.00	2,000.00	897.00	2,500.00	2,042.00
10-420-3300	SUPPLIES	2,100.00	2,140.00	1,041.65	2,140.00	689.53
10-420-5300	DUES & SUBSCRIPTIONS	10,000.00	9,900.00	10,976.77	9,000.00	10,064.37
10-420-5400	INSURANCE & BONDS	2,600.00	2,400.00	2,400.00	2,846.27	2,375.68
10-420-5410	WORKERS COMP.	1,400.00	1,200.00	244.59	1,153.73	1,153.73
10-420-7000	SOFTWARE & DATA SUPPORT	19,870.00	8,600.00	25,129.82	12,830.00	12,367.52
10-420-7200	COMPUTERS	1,500.00	0.00	0.00	0.00	0.00
	Totals	250,103.00	269,067.00	236,051.69	364,167.00	361,782.20
10-450-0200	FULL TIME SALARIES	45,550.00	58,156.00	47,182.34	80,250.00	80,249.16
10-450-0400	PROFESSIONAL SERVICE	10,000.00	12,000.00	5,555.77	19,500.00	18,895.34
10-450-0500	FICA	3,485.00	4,449.00	3,590.07	6,140.00	5,968.26
10-450-0600	HEALTH INSURANCE	5,054.00	6,425.00	4,981.76	8,587.00	8,642.16
10-450-0690	RETIREE INSURANCE PREMIUMS	41,000.00	39,000.00	38,551.93	40,000.00	39,537.42
10-450-0700	STATE RETIREMENT	7,985.00	8,346.00	7,284.74	10,947.00	10,923.74
10-450-0710	401K RETIREMENT	1,367.00	1,745.00	1,509.66	2,408.00	2,407.40
10-450-1100	PHONE, POSTAGE, EMAIL & INTERNET	950.00	1,600.00	1,472.49	1,000.00	1,553.34

Proposed FY-27 Expenses

10-450-1400	TRAVEL & TRAINING	1,500.00	1,500.00	58.72	2,000.00	2,336.45
10-450-2600	ADVERTISING	150.00	500.00	0.00	500.00	265.50
10-450-3300	SUPPLIES	1,250.00	1,250.00	637.54	1,250.00	1,217.22
10-450-3310	EMPLOYEE APPRECIATION	3,500.00	3,200.00	2,842.23	3,200.00	2,747.38
10-450-3320	RECRUITMENT	300.00	0.00	0.00	0.00	-169.04
10-450-3400	SAFETY	3,000.00	2,500.00	3,155.00	3,000.00	2,889.00
10-450-4500	CONTRACT SERVICE	1,200.00	1,200.00	900.00	1,200.00	1,200.00
10-450-5300	DUES & SUBSCRIPTIONS	500.00	500.00	159.00	500.00	303.00
10-450-5400	INSURANCE & BONDS	630.00	582.00	582.00	581.43	531.43
10-450-5410	WORKERS COMP.	1,210.00	650.00	1,112.40	573.57	573.57
10-450-7000	SOFTWARE & DATA SUPPORT	12,500.00	10,775.00	11,308.53	15,170.00	15,019.67
	Totals	141,131.00	154,378.00	130,884.18	208,307.00	205,506.25
10-460-0200	FULL TIME SALARIES	74,250.00	64,496.00	61,695.86	121,255.00	121,888.94
10-460-0300	PART-TIME SALARIES	3,000.00	5,000.00	1,250.00	7,200.00	2,203.00
10-460-0400	PROFESSIONAL SERVICES	37,440.00	30,000.00	30,308.43	47,000.00	49,339.06
10-460-0500	FICA	5,680.00	5,318.00	4,452.72	9,276.00	9,244.68
10-460-0600	HEALTH INSURANCE	10,108.00	9,179.00	7,443.96	17,154.00	17,250.72
10-460-0700	STATE RETIREMENT	13,016.00	9,256.00	8,581.32	16,539.00	16,643.35
10-460-0710	401K RETIREMENT	2,228.00	1,935.00	1,779.30	3,638.00	3,656.76
10-460-1100	PHONE, POSTAGE, EMAIL & INTERNET	5,200.00	5,250.00	6,276.20	4,750.00	5,598.27
10-460-1400	TRAVEL & TRAINING	3,600.00	2,250.00	2,559.96	2,000.00	1,689.59
10-460-2600	ADVERTISING	500.00	500.00	510.00	500.00	499.00
10-460-3300	SUPPLIES	3,000.00	3,000.00	2,850.57	3,000.00	2,701.23
10-460-5300	DUES & SUBSCRIPTIONS	3,000.00	3,000.00	2,080.00	1,000.00	708.95
10-460-5400	INSURANCE & BONDS	2,800.00	1,520.00	2,582.00	1,196.27	1,788.27
10-460-5410	WORKERS COMP.	1,177.00	1,177.00	137.48	1,153.73	1,153.73
10-460-7000	SOFTWARE & DATA SUPPORT	23,000.00	22,125.00	22,366.00	26,700.00	26,575.00
	Totals	187,999.00	164,006.00	154,873.80	262,362.00	260,940.55
10-490-0200	FULL TIME SALARIES	151,200.00	134,284.00	115,713.76	129,679.00	129,678.93
10-490-0300	PLANNING AND ZONING PART-TIME S	20,560.00	0.00	0.00	0.00	0.00
10-490-0310	GAS, OIL & TIRES	1,500.00	1,500.00	1,422.60	1,500.00	1,534.43
10-490-0400	PROFESSIONAL SERVICES	3,500.00	8,100.00	9,268.88	6,500.00	8,922.98
10-490-0500	FICA	13,140.00	10,273.00	8,512.65	9,921.00	9,766.73
10-490-0600	HEALTH INSURANCE	20,214.00	18,359.00	14,887.80	17,154.00	17,250.72

Proposed FY-27 Expenses

10-490-0700	STATE RETIREMENT	26,505.00	19,270.00	16,745.67	17,689.00	17,639.33
10-490-0710	401K RETIREMENT	4,536.00	4,029.00	3,471.24	3,891.00	3,890.92
10-490-1100	PHONE, POSTAGE, EMAIL & INTERNET	3,950.00	5,400.00	4,102.15	2,900.00	4,570.40
10-490-1400	TRAVEL & TRAINING	15,000.00	8,500.00	8,486.35	8,500.00	5,029.42
10-490-1700	VEHICLE MAINTENANCE	2,500.00	1,500.00	301.01	1,500.00	695.28
10-490-2600	ADVERTISING	7,000.00	3,000.00	2,588.78	1,500.00	2,798.50
10-490-3300	SUPPLIES	3,000.00	2,000.00	749.18	2,000.00	784.52
10-490-3600	UNIFORMS	1,500.00	500.00	0.00	1,000.00	384.00
10-490-4500	CONTRACT SERVICE	18,500.00	10,500.00	9,905.00	10,000.00	9,900.00
10-490-4501	MINIMUM HOUSING	20,000.00	900.00	855.00	10,000.00	5,625.00
10-490-5300	DUES AND SUBSCRIPTIONS	1,500.00	800.00	1,083.90	800.00	220.00
10-490-5400	INSURANCE & BONDS	1,300.00	1,200.00	1,200.00	1,196.27	1,196.27
10-490-5410	WORKERS COMP.	1,114.00	1,180.00	1,561.90	1,153.73	1,153.73
10-490-7000	SOFTWARE & DATA SUPPORT	5,100.00	5,100.00	5,104.89	5,100.00	5,396.28
10-490-7200	COMPUTERS	1,500.00	1,500.00	1,310.00	0.00	0.00
	Totals	323,119.00	237,895.00	207,270.76	232,984.00	226,437.44
10-500-0200	FULL TIME SALARIES	64,079.00	61,303.00	52,742.17	58,465.00	58,464.16
10-500-0201	OVERTIME	3,000.00	3,000.00	2,410.19	3,000.00	2,382.12
10-500-0300	PART-TIME SALARIES	17,076.00	16,582.00	14,498.32	16,050.00	15,920.78
10-500-0500	FICA	6,438.00	5,964.00	5,257.64	5,701.00	5,703.25
10-500-0600	HEALTH INSURANCE	10,107.00	9,179.00	6,975.55	8,568.00	8,019.05
10-500-0700	STATE RETIREMENT	11,759.00	8,797.00	7,977.63	7,975.00	7,973.15
10-500-0710	401K RETIREMENT	2,012.00	1,840.00	1,654.56	1,754.00	1,757.24
10-500-1100	PHONE, POSTAGE, EMAIL & INTERNET	600.00	600.00	545.52	550.00	545.19
10-500-1300	UTILITIES- TOWN HALL	6,600.00	6,000.00	5,514.07	6,500.00	6,404.57
10-500-1310	UTILITIES POICE FIRE COMPLEX	21,000.00	15,000.00	14,129.30	17,000.00	15,672.31
10-500-1320	UTILITIES LIBRARY	15,000.00	14,500.00	14,061.82	14,500.00	15,613.94
10-500-1330	UTILITIES PARKS	18,000.00	7,000.00	12,710.10	14,000.00	7,845.14
10-500-1340	UTILITIES PUBLIC WORKS	15,300.00	10,500.00	10,469.03	10,500.00	11,194.77
10-500-1350	UTILITY FIRE STATION 2	19,700.00	7,500.00	13,987.18	6,225.00	521.94
10-500-1360	UTILITY - JUCTION / FARMERS MARKET	1,500.00	0.00	0.00	0.00	0.00
10-500-1400	TRAVEL & TRAINING	250.00	0.00	65.00	0.00	129.05
10-500-1500	BUILDING MAINTENANCE- TOWN HAL	4,000.00	4,000.00	3,376.58	4,000.00	5,554.88
10-500-1510	BUILDING MAINTENANCE- POLICE FIRE	4,000.00	4,000.00	4,107.09	5,275.00	5,744.95

Proposed FY-27 Expenses

10-500-1520	BUILDING MAINTENANCE LIBRARY/CO	4,000.00	4,000.00	4,476.88	4,000.00	4,000.00	5,845.56
10-500-1530	BUILDING MAINTENANCE- PARKS & RE	4,000.00	4,000.00	1,513.16	4,000.00	4,000.00	4,610.53
10-500-1540	BUILDING MAINTENANCE - PUBLIC WC	5,000.00	5,000.00	1,783.05	5,000.00	5,000.00	6,660.83
10-500-1550	PUBLIC BUILDINGS- FARMERS MARKET	1,000.00	0.00	2,150.00	0.00	0.00	0.00
10-500-1700	VEHICLE MAINTENANCE	1,000.00	1,000.00	190.94	1,000.00	0.00	0.00
10-500-3100	GAS, OIL & TIRES	3,000.00	3,000.00	1,723.05	3,000.00	1,100.00	3,418.36
10-500-3300	SUPPLIES	5,700.00	5,700.00	3,300.21	5,700.00	5,700.00	2,919.85
10-500-3400	SAFETY	500.00	500.00	529.03	500.00	3,026.00	2,830.98
10-500-3600	UNIFORMS	750.00	750.00	749.89	750.00	750.00	319.97
10-500-4500	CONTRACT SERVICE	30,000.00	11,000.00	14,730.36	11,000.00	10,096.00	11,235.36
10-500-5400	INSURANCE & BONDS	1,400.00	1,240.00	1,240.00	1,240.00	1,237.27	1,237.27
10-500-5410	WORKERS COMP.	1,600.00	1,160.00	1,657.54	1,160.00	1,153.73	1,153.73
10-500-7310	CAPITAL IMPROVEMENTS POLICE FIRE	4,000.00	18,600.00	21,178.00	18,600.00	0.00	0.00
10-500-7320	CAPITAL IMPROVEMENTS LIBRARY	20,000.00	10,000.00	8,412.79	10,000.00	0.00	0.00
10-500-7330	CAPITAL IMPROVEMENTS PARKS	32,500.00	67,000.00	49,095.90	67,000.00	24,000.00	24,300.90
10-500-7400	EQUIPMENT UNDER \$5K	1,000.00	5,000.00	4,789.05	5,000.00	0.00	0.00
	Totals	335,871.00	325,215.00	298,061.88	325,215.00	258,326.00	247,448.33
10-510-0200	FULL TIME SALARIES	1,587,625.00	1,511,747.00	1,223,791.82	1,511,747.00	1,389,445.00	1,381,171.26
10-510-0201	HOLIDAY PAY	47,990.00	44,805.00	52,057.70	44,805.00	12,000.00	19,377.30
10-510-0300	PART-TIME SALARIES	11,061.00	11,061.00	4,235.79	11,061.00	10,350.00	8,013.79
10-510-0500	FICA	124,489.00	118,208.00	94,836.24	118,208.00	107,671.00	104,465.00
10-510-0600	HEALTH INSURANCE	252,680.00	229,482.00	163,974.03	229,482.00	181,345.00	180,293.12
10-510-0700	STATE RETIREMENT	318,945.00	243,392.00	204,542.27	243,392.00	205,668.00	206,381.72
10-510-0710	401K RETIREMENT	81,781.00	45,353.00	62,205.40	45,353.00	67,435.00	66,112.99
10-510-1100	PHONE, POSTAGE, EMAIL & INTERNET	23,826.00	34,000.00	24,739.41	34,000.00	31,500.00	32,925.18
10-510-1400	TRAVEL & TRAINING	20,400.00	16,000.00	14,514.05	16,000.00	16,000.00	6,701.99
10-510-1600	EQUIPMENT MAINTENANCE	2,500.00	2,500.00	1,994.33	2,500.00	8,000.00	3,539.30
10-510-1700	VEHICLE MAINTENANCE	55,000.00	55,000.00	37,156.10	55,000.00	54,571.00	44,628.32
10-510-2100	LEASE	24,200.00	0.00	0.00	0.00	3,500.00	2,541.77
10-510-2600	ADVERTISING	750.00	750.00	577.50	750.00	750.00	587.17
10-510-3100	GAS, OIL & TIRES	100,000.00	100,000.00	72,811.92	100,000.00	96,000.00	88,671.50
10-510-3300	SUPPLIES	23,500.00	23,500.00	19,750.05	23,500.00	32,000.00	25,931.35
10-510-3302	POLICE K-9 SUPPLIES	6,500.00	6,500.00	6,122.77	6,500.00	6,500.00	6,702.85
10-510-3400	SAFETY	5,000.00	5,000.00	1,875.00	5,000.00	5,000.00	3,449.18

Proposed FY-27 Expenses

10-510-3600	UNIFORMS	29,000.00	25,000.00	26,275.14	25,000.00	24,873.63
10-510-3700	PLAIN CLOTHING ALLOWANCE	4,000.00	4,000.00	3,800.56	3,000.00	2,939.51
10-510-5300	DUES & SUBSCRIPTIONS	74,160.00	72,000.00	69,424.37	20,000.00	18,527.43
10-510-5400	INSURANCE & BONDS	43,500.00	38,100.00	40,170.66	37,730.22	36,769.47
10-510-5410	WORKERS COMP.	33,400.00	13,000.00	35,518.49	12,269.78	12,269.78
10-510-5701	DRUG ENFORCEMENT	10,000.00	10,000.00	10,000.00	0.00	0.00
10-510-7000	SOFTWARE & DATA SUPPORT	72,100.00	70,000.00	41,406.41	50,000.00	49,640.64
10-510-7100	LAW ENFORCEMENT EQUIPMENT	25,000.00	25,000.00	23,521.14	131,538.00	117,404.30
10-510-7200	COMPUTERS	5,000.00	5,000.00	4,999.00	5,000.00	4,076.70
10-510-7400	EQUIPMENT UNDER \$5,000	35,000.00	90,000.00	80,907.73	143,857.00	135,537.65
10-510-7440	VEHICLES	115,000.00	115,000.00	91,792.07	75,000.00	383,937.98
	Totals	3,132,407.00	3,079,401.00	2,554,879.04	2,937,651.00	3,085,953.46
10-530-0200	FULL TIME SALARIES	1,364,655.00	1,247,656.00	1,057,108.79	1,141,003.00	1,152,382.05
10-530-0201	HOLIDAY PAY	47,741.00	28,627.00	38,199.89	12,000.00	15,339.93
10-530-0300	PART-TIME SALARIES	48,000.00	29,178.00	41,104.35	27,750.00	24,264.11
10-530-0301	PART-TIME OVERTIME	7,000.00	0.00	4,185.60	0.00	0.00
10-530-0500	FICA	112,256.00	97,645.00	85,433.23	87,564.00	89,322.00
10-530-0600	HEALTH INSURANCE	218,398.00	192,765.00	139,181.47	175,641.00	146,308.94
10-530-0700	STATE RETIREMENT	247,593.00	179,039.00	157,893.44	152,341.00	158,416.55
10-530-0710	401K RETIREMENT	42,372.00	37,430.00	32,857.71	33,509.00	35,057.06
10-530-0720	PENSION FUND	2,000.00	2,000.00	1,980.00	2,500.00	1,470.00
10-530-1100	PHONE, POSTAGE, EMAIL & INTERNET	6,816.00	9,500.00	13,306.86	9,500.00	11,542.67
10-530-1400	TRAVEL & TRAINING	17,000.00	15,000.00	8,121.12	15,000.00	11,525.73
10-530-1500	BUILDING MAINTENANCE-FIRE	2,000.00	9,539.00	9,715.76	2,000.00	2,000.00
10-530-1600	EQUIPMENT MAINTENANCE	13,500.00	13,500.00	13,053.71	11,000.00	14,116.89
10-530-1700	VEHICLE MAINTENANCE	70,000.00	66,000.00	81,803.74	66,000.00	62,635.48
10-530-2700	FIRE PREVENTION	1,250.00	1,250.00	1,240.29	1,250.00	685.64
10-530-3100	GAS, OIL & TIRES	50,000.00	50,000.00	25,260.18	50,000.00	47,151.83
10-530-3300	SUPPLIES	15,300.00	15,300.00	12,888.59	15,000.00	14,612.67
10-530-3400	SAFETY	20,000.00	14,000.00	14,997.79	10,000.00	10,000.00
10-530-3600	UNIFORMS	16,000.00	14,000.00	8,263.43	12,000.00	11,570.51
10-530-5300	DUES AND SUBSCRIPTIONS	4,000.00	4,000.00	2,125.00	3,500.00	3,276.25
10-530-5400	INSURANCE & BONDS	68,000.00	68,000.00	35,935.11	67,704.75	67,704.75
10-530-5410	WORKERS COMP.	42,600.00	26,550.00	36,750.27	25,295.25	26,537.27

Proposed FY-27 Expenses

10-530-7000	SOFTWARE & DATA SUPPORT	20,000.00	15,000.00	12,481.07	15,000.00	8,248.74
10-530-7100	FIRE & RESCUE EQUIPMENT	35,000.00	40,000.00	33,961.93	35,000.00	33,771.18
10-530-7200	COMPUTERS	5,000.00	5,000.00	4,756.72	5,000.00	4,925.85
10-530-7400	EQUIPMENT UNDER \$5,000	35,000.00	35,000.00	26,578.79	30,000.00	30,963.66
	Totals	2,511,481.00	2,240,979.00	1,924,717.45	2,020,158.00	1,998,782.38
10-555-0200	FULL TIME SALARIES	34,000.00	32,451.00	29,289.48	30,961.00	31,258.30
10-555-0201	OVERTIME	500.00	0.00	0.00	0.00	-0.72
10-555-0500	FICA	2,601.00	2,483.00	2,212.14	2,369.00	2,391.86
10-555-0600	HEALTH INSURANCE	5,054.00	4,590.00	3,836.24	4,284.00	4,347.42
10-555-0700	STATE RETIREMENT	6,048.00	4,657.00	4,235.58	4,223.00	4,240.33
10-555-0710	401K RETIREMENT	1,035.00	974.00	878.57	929.00	937.55
10-555-1100	PHONE, POSTAGE, EMAIL & INTERNET	140.00	250.00	99.00	500.00	532.34
10-555-1400	TRAVEL & TRAINING	500.00	500.00	0.00	500.00	499.96
10-555-1600	EQUIPMENT MAINTENANCE	500.00	500.00	0.00	500.00	383.84
10-555-1700	VEHICLE MAINTENANCE	500.00	500.00	0.00	500.00	348.68
10-555-3100	GAS, OIL & TIRES	1,250.00	1,250.00	633.36	1,000.00	1,198.02
10-555-3300	SUPPLIES	4,000.00	3,800.00	3,465.52	3,800.00	3,277.23
10-555-3400	SAFETY	500.00	500.00	500.00	500.00	154.99
10-555-3600	UNIFORMS	800.00	800.00	0.00	800.00	737.14
10-555-5400	INSURANCE & BONDS	1,134.00	1,050.00	1,050.00	1,050.00	1,050.00
10-555-5410	WORKERS COMP.	500.00	1,000.00	311.71	1,000.00	999.21
10-555-7400	EQUIPMENT UNDER \$5,000	1,000.00	1,000.00	732.61	1,000.00	1,000.00
	Totals	60,062.00	56,555.00	49,392.21	56,166.00	54,903.26
10-560-0200	FULL TIME SALARIES	87,144.00	72,516.00	63,992.80	68,883.00	69,103.23
10-560-0201	OVERTIME	3,500.00	3,500.00	1,229.73	3,500.00	1,576.13
10-560-0500	FICA	6,934.00	5,548.00	4,898.47	5,270.00	5,361.33
10-560-0600	HEALTH INSURANCE	16,171.00	12,851.00	10,509.43	11,995.00	12,086.43
10-560-0700	STATE RETIREMENT	15,890.00	10,406.00	9,429.25	9,396.00	9,526.71
10-560-0710	401K RETIREMENT	2,719.00	2,176.00	1,956.74	2,067.00	2,101.48
10-560-1100	PHONE, POSTAGE, EMAIL & INTERNET	640.00	600.00	828.22	500.00	741.46
10-560-1300	UTILITIES - STREET LIGHTS	148,500.00	125,000.00	120,238.89	130,000.00	139,307.58
10-560-1400	TRAVEL & TRAINING	600.00	500.00	500.00	2,000.00	50.00
10-560-1600	EQUIPMENT MAINTENANCE	12,000.00	10,000.00	5,925.23	8,000.00	7,957.11
10-560-1700	VEHICLE MAINTENANCE	8,000.00	8,000.00	3,344.89	8,000.00	7,384.62

Proposed FY-27 Expenses

10-560-3100	GAS, OIL & TIRES	19,250.00	17,500.00	18,727.48	18,500.00	22,121.71
10-560-3300	SUPPLIES	12,000.00	10,000.00	9,428.46	10,000.00	8,180.61
10-560-3330	STREETS SIGNS	3,000.00	1,500.00	1,003.92	3,000.00	2,118.56
10-560-3400	SAFETY	3,000.00	1,500.00	1,086.27	3,000.00	2,754.66
10-560-3600	UNIFORMS	2,500.00	3,000.00	1,816.18	3,000.00	2,561.65
10-560-4500	CONTRACT SERVICE	2,000.00	2,000.00	0.00	3,000.00	2,463.05
10-560-4700	SPECIAL EVENT EXPENSES	2,500.00	2,000.00	1,096.91	2,000.00	1,575.82
10-560-5400	INSURANCE & BONDS	3,371.00	3,050.00	3,122.00	3,054.03	3,039.86
10-560-5410	WORKERS COMP.	1,460.00	1,900.00	1,553.04	1,845.97	1,845.97
10-560-7400	EQUIPMENT UNDER \$5,000	5,000.00	1,500.00	337.43	0.00	0.00
	Totals	356,179.00	298,047.00	261,337.34	390,011.00	388,163.33
10-580-0200	FULL TIME SALARIES	185,163.00	192,299.00	170,098.38	183,312.00	189,740.33
10-580-0201	OVERTIME	2,000.00	2,000.00	1,529.25	2,000.00	1,869.31
10-580-0500	FICA	14,318.00	14,711.00	12,604.82	14,024.00	14,385.31
10-580-0600	HEALTH INSURANCE	36,386.00	36,717.00	29,775.60	34,272.00	32,512.26
10-580-0700	STATE RETIREMENT	32,810.00	27,595.00	24,415.80	25,004.00	26,074.24
10-580-0710	401K RETIREMENT	5,615.00	5,769.00	5,065.63	5,450.00	5,748.36
10-580-1100	PHONE, POSTAGE, EMAIL & INTERNET	1,640.00	1,500.00	1,555.56	1,000.00	1,562.18
10-580-1400	TRAVEL & TRAINING	500.00	1,000.00	175.00	1,000.00	82.94
10-580-1600	EQUIPMENT MAINTENANCE	15,000.00	12,000.00	12,106.65	12,000.00	13,945.21
10-580-1700	VEHICLE MAINTENANCE	2,500.00	2,000.00	5,026.99	5,000.00	4,723.62
10-580-3100	GAS, OIL & TIRES	30,000.00	28,000.00	22,687.31	30,000.00	28,717.26
10-580-3200	TRANSFER STATION TIPPING COST	160,000.00	150,000.00	150,000.00	154,000.00	142,917.18
10-580-3210	YARD WASTE DISPOSAL TIPPING COST	28,000.00	25,000.00	25,000.00	25,000.00	22,400.00
10-580-3300	SUPPLIES	20,000.00	20,000.00	23,787.54	20,000.00	17,674.42
10-580-3400	SAFETY	2,000.00	1,500.00	625.96	2,000.00	1,023.57
10-580-3600	UNIFORMS	4,000.00	5,000.00	2,046.05	5,000.00	3,630.85
10-580-4500	CONTRACT SERVICE	189,000.00	180,000.00	180,000.00	180,000.00	169,957.87
10-580-5400	INSURANCE & BONDS	8,890.00	750.00	8,222.13	750.00	750.00
10-580-5410	WORKERS COMP.	5,100.00	2,850.00	5,408.00	2,850.00	2,439.32
10-580-7400	EQUIPMENT UNDER \$5,000	5,000.00	0.00	0.00	0.00	0.00
10-580-7440	VEHICLES	231,000.00	400,000.00	366,067.57	100,000.00	85,981.57
	Totals	978,922.00	1,108,941.00	1,046,198.24	802,912.00	766,447.70
10-620-0200	FULL TIME SALARIES	204,610.00	186,301.00	132,887.36	179,599.00	179,598.18

Proposed FY-27 Expenses

10-620-0300	PART TIME SALARIES	71,000.00	60,875.00	72,966.66	74,568.00	63,254.73
10-620-0500	FICA	21,084.00	18,927.00	15,526.69	19,444.00	18,164.82
10-620-0600	HEALTH INSURANCE	20,214.00	27,538.00	14,977.20	17,115.00	16,643.02
10-620-0700	STATE RETIREMENT	35,868.00	26,735.00	22,243.91	24,498.00	24,484.20
10-620-0710	401K RETIREMENT	6,138.00	5,590.00	4,608.17	5,388.00	5,341.26
10-620-1100	PHONE, POSTAGE, EMAIL & INTERNET	2,850.00	5,000.00	3,630.24	5,000.00	4,593.81
10-620-1400	TRAVEL & TRAINING	2,000.00	2,000.00	949.28	2,000.00	1,872.50
10-620-1700	VEHICLE MAINTENANCE	1,000.00	1,000.00	169.88	1,000.00	515.53
10-620-2100	LEASE	1,050.00	1,050.00	997.68	1,050.00	1,003.32
10-620-2600	ADVERTISING	2,000.00	2,000.00	1,366.47	2,000.00	828.60
10-620-3100	GAS, OIL & TIRES	2,000.00	2,000.00	443.01	2,000.00	391.28
10-620-3300	SUPPLIES	20,000.00	20,500.00	16,647.75	25,200.00	23,737.89
10-620-3400	PARKS & RECREATION SAFETY	675.00	675.00	0.00	675.00	149.42
10-620-3600	UNIFORMS	1,000.00	750.00	750.00	750.00	722.00
10-620-4400	TREE CITY USA	4,000.00	4,000.00	3,764.75	4,000.00	2,980.76
10-620-4500	CONTRACT SERVICE	20,000.00	21,000.00	27,120.02	20,000.00	21,317.51
10-620-4800	PURCHASES FOR RESALE	500.00	500.00	400.00	500.00	938.50
10-620-5300	DUES AND SUBSCRIPTIONS	1,700.00	1,700.00	1,024.05	2,500.00	1,127.88
10-620-5400	INSURANCE AND BONDS	9,400.00	8,700.00	8,700.00	8,636.70	8,636.70
10-620-5410	WORKERS COMP.	3,700.00	7,925.00	3,812.12	7,911.30	7,911.30
10-620-7000	SOFTWARE & DATA SUPPORT	6,090.00	5,800.00	5,800.00	5,800.00	5,800.00
10-620-7400	EQUIPMENT UNDER \$5K	2,000.00	0.00	0.00	0.00	0.00
	Totals	438,879.00	498,538.00	430,055.61	494,715.00	406,736.13
10-625-0300	PART TIME SALARIES	25,000.00	25,000.00	19,499.45	29,152.00	16,254.97
10-625-0500	FICA	1,913.00	1,913.00	1,491.75	2,231.00	913.45
10-625-1100	PHONE, POSTAGE, EMAIL & INTERNET	1,000.00	1,000.00	1,034.62	1,000.00	966.75
10-625-1400	TRAVEL & TRAINING	500.00	500.00	300.00	0.00	0.00
10-625-2100	LEASE	12,000.00	13,500.00	13,500.00	10,000.00	17,458.66
10-625-2600	ADVERTISING	5,000.00	5,000.00	3,258.70	5,000.00	5,120.25
10-625-3300	SUPPLIES	4,000.00	4,000.00	2,626.95	4,000.00	3,738.49
10-625-4208	SNAP EBT Disbursements	650.00	0.00	132.00	0.00	643.00
10-625-4209	FARMER'S MARKET- FRESHBUCKS DISE	250.00	1,078.00	159.00	1,273.00	195.00
10-625-4500	CONTRACT SERVICE	10,000.00	28,087.00	23,060.50	30,874.00	29,463.11
10-625-4800	FARMER'S MARKET PURCHASES FOR R	1,000.00	0.00	80.00	0.00	0.00

Proposed FY-27 Expenses

10-625-5400	INSURANCE & BONDS	675.00	625.00	620.77	620.77
10-625-5410	WORKERS COMP.	940.00	240.00	439.23	230.36
10-625-7400	EQUIPMENT UNDER \$5,000	5,000.00	0.00	0.00	0.00
	Totals	67,928.00	82,843.00	93,590.00	89,344.65
10-630-0200	FULL TIME SALARIES	179,012.00	165,844.00	152,014.00	152,013.47
10-630-0300	PART TIME SALARIES	77,788.00	64,673.00	62,595.00	61,596.71
10-630-0500	FICA	19,645.00	17,654.00	16,418.00	16,351.98
10-630-0600	HEALTH INSURANCE	30,308.00	27,538.00	25,704.00	25,966.96
10-630-0700	STATE RETIREMENT	31,381.00	23,799.00	20,735.00	20,713.11
10-630-0710	401K RETIREMENT	5,370.00	4,976.00	4,561.00	4,566.46
10-630-1100	PHONE, POSTAGE, EMAIL & INTERNET	2,550.00	5,000.00	7,500.00	7,696.19
10-630-1400	TRAVEL & TRAINING	1,000.00	1,500.00	500.00	75.00
10-630-1600	EQUIPMENT MAINTENANCE	500.00	500.00	500.00	0.00
10-630-2100	LEASE	1,000.00	1,000.00	1,000.00	674.43
10-630-2600	ADVERTISING	1,000.00	1,000.00	250.00	0.00
10-630-3300	SUPPLIES	8,000.00	8,000.00	10,000.00	6,933.46
10-630-3301	PRINTED & DIGITAL MATERIALS	10,000.00	10,000.00	10,500.00	9,987.26
10-630-3400	SAFETY	500.00	500.00	500.00	0.00
10-630-4300	SPECIAL PROGRAMS	3,500.00	3,500.00	3,500.00	2,961.35
10-630-4500	CONTRACT SERVICE	1,600.00	600.00	600.00	580.66
10-630-5300	DUES AND SUBSCRIPTIONS	4,000.00	4,000.00	4,000.00	3,212.55
10-630-5410	WORKERS COMP.	2,000.00	3,430.00	3,428.23	3,428.23
10-630-7000	SOFTWARE & DATA SUPPORT	6,500.00	6,500.00	3,000.00	3,831.33
10-630-7200	COMPUTERS	1,100.00	1,100.00	7,345.00	6,965.00
	Totals	386,754.00	362,119.00	367,122.00	357,781.66
10-640-0200	FULL TIME SALARIES	58,416.00	59,544.00	56,618.00	56,617.14
10-640-0201	OVERTIME	1,000.00	1,000.00	1,000.00	2,779.34
10-640-0500	FICA	4,545.00	4,556.00	4,332.00	4,397.58
10-640-0600	HEALTH INSURANCE	10,107.00	9,179.00	8,568.00	9,147.99
10-640-0700	STATE RETIREMENT	10,416.00	8,545.00	7,723.00	7,819.08
10-640-0710	401K RETIREMENT	1,782.00	1,786.00	1,699.00	1,690.62
10-640-1600	EQUIPMENT MAINTENANCE	1,500.00	1,500.00	1,500.00	3,864.19
10-640-1700	VEHICLE MAINTENANCE	1,000.00	1,000.00	1,000.00	196.50
10-640-2600	ADVERTISING	135.00	135.00	135.00	94.50

Proposed FY-27 Expenses

10-640-3100	GAS, OIL & TIRES	7,000.00	7,000.00	3,740.60	7,000.00	5,401.72
10-640-3300	SUPPLIES	2,500.00	2,500.00	1,094.92	2,500.00	1,412.79
10-640-3400	SAFETY	1,000.00	1,000.00	330.99	1,000.00	626.18
10-640-3600	UNIFORMS	750.00	750.00	846.35	750.00	728.50
10-640-5400	INSURANCE AND BONDS	1,850.00	1,700.00	1,700.00	1,623.69	1,623.69
10-640-5410	WORKERS COMP.	2,250.00	640.00	2,388.92	626.31	626.31
10-640-5701	LOT BUY-BACKS	5,000.00	5,000.00	0.00	5,000.00	0.00
10-640-5702	PERPETUAL CARE EXPENSE	10,000.00	25,000.00	18,900.00	11,000.00	10,749.99
10-640-7300	CEMETERY CAPITAL IMPROVEMENT	50,000.00	0.00	0.00	0.00	0.00
10-640-7400	EQUIPMENT UNDER \$5,000	500.00	500.00	2,110.00	500.00	219.00
10-640-7440	CEMETERY VEHICLES	41,000.00	0.00	0.00	0.00	0.00
	Totals	210,751.00	131,985.00	84,434.38	125,125.00	121,611.29
10-660-0401	WEBSITE	30,722.00	21,500.00	20,436.27	30,382.00	27,734.05
10-660-1000	ELECTIONS	4,300.00	4,300.00	7,190.07	0.00	0.00
10-660-2100	CENTRAL LEASE	4,700.00	2,630.00	2,012.96	9,700.00	9,840.57
10-660-3300	CENTRAL SUPPLIES	5,000.00	25,000.00	2,597.37	23,930.00	24,076.03
10-660-4500	CENTRAL CONTRACT SERVICE	1,000.00	7,600.00	14,353.50	15,270.00	14,714.37
10-660-5301	UCPCOG DUES	3,000.00	3,000.00	2,891.95	3,000.00	2,854.60
10-660-5400	INSURANCE & BONDS	69,500.00	64,122.00	64,121.92	0.00	0.00
10-660-8100	GENERAL NON-DEPARTMENTAL IT	174,750.00	0.00	0.00	0.00	0.00
10-660-9500	CONTRIB TO ARTS COUNCIL	8,032.00	8,032.00	8,032.00	8,032.00	8,032.00
10-660-9800	CONTRIBUTION TO FUND BALANCE	27,307.00	0.00	0.00	0.00	0.00
10-660-9900	CONTINGENCY	27,703.00	0.00	0.00	0.00	0.00
	Totals	356,014.00	138,583.00	135,744.18	601,952.00	481,426.36
10-661-6100	PEG CHANNEL SUPPORT	27,200.00	27,200.00	18,828.62	27,200.00	25,935.36
	Totals	27,200.00	27,200.00	18,828.62	27,200.00	25,935.36
10-662-7200	LOAN PRINCIPAL	166,670.00	145,860.00	145,589.30	96,213.00	93,712.93
10-662-7210	LOAN INTEREST	144,300.00	150,833.00	122,877.82	156,901.00	106,919.63
10-662-7300	PROPERTY LEASE- FIRE STATION 2	12,000.00	12,000.00	12,000.00	0.00	0.00
	Totals	322,970.00	308,693.00	280,467.12	253,114.00	200,632.56
20-490-0400	PROFESSIONAL SERVICE	500.00	10,000.00	0.00	19,200.00	445.00
20-490-1400	TRAVEL & TRAINING	2,540.00	1,650.00	1,537.68	1,500.00	1,025.75
20-490-2600	ADVERTISING	1,000.00	1,000.00	0.00	1,000.00	737.49
20-490-5900	MSD EXPENDITURES	33,617.00	15,000.00	18,302.33	15,000.00	13,125.97

Proposed FY-27 Expenses

20-490-5901	MSD BANNER EXPENSES	1,000.00	0.00	0.00	0.00	0.00	4,020.00
20-490-7100	FACADE GRANTS	15,000.00	20,000.00	0.00	10,000.00	0.00	5,000.00
20-490-7200	DOWNTOWN INCENTIVE GRANTS	3,850.00	12,250.00	0.00	0.00	0.00	0.00
20-490-7310	MSD SIDEWALK REPAIRS	22,393.00	20,000.00	35,197.44	0.00	0.00	0.00
	Totals	79,900.00	79,900.00	55,037.45	60,000.00	24,354.21	
30-660-0401	WEBSITE	15,280.00	0.00	0.00	0.00	0.00	0.00
30-660-0690	RETIREE INSURANCE PREMIUMS	6,500.00	6,000.00	5,882.06	0.00	0.00	0.00
30-660-4500	CENTRAL CONTRACT SERVICE	23,000.00	36,300.00	22,224.22	0.00	0.00	0.00
30-660-7000	REIMBURSEMENT TO FUND 10-COST A	192,423.00	150,000.00	150,000.00	417,000.00	0.00	417,000.00
30-660-8100	ENTERPRISE NON-DEPARTMENTAL IT	30,388.00	0.00	0.00	0.00	0.00	0.00
30-660-9900	CONTINGENCY	28,568.00	0.00	0.00	0.00	0.00	0.00
	Totals	296,159.00	192,300.00	280,735.17	644,538.00	644,538.00	
30-720-0200	FULL TIME SALARIES	500,843.00	409,041.00	363,149.53	266,051.00	281,225.00	
30-720-0201	OVERTIME	3,000.00	2,000.00	4,107.08	0.00	2,591.38	
30-720-0500	FICA	38,314.00	31,292.00	26,520.13	30,353.00	20,806.72	
30-720-0600	HEALTH INSURANCE	63,676.00	53,858.00	43,436.83	34,272.00	30,336.50	
30-720-0700	STATE RETIREMENT	88,324.00	58,698.00	52,496.34	36,290.00	41,080.08	
30-720-0710	401K RETIREMENT	15,115.00	12,272.00	10,921.18	7,982.00	7,385.83	
30-720-1100	PHONE, POSTAGE, EMAIL & INTERNET	28,000.00	26,000.00	23,611.89	31,000.00	23,381.29	
30-720-1400	TRAVEL & TRAINING	2,500.00	500.00	0.00	1,000.00	260.04	
30-720-2600	ADVERTISING	200.00	0.00	42.50	200.00	0.00	
30-720-3300	SUPPLIES	10,000.00	9,100.00	7,166.08	7,500.00	8,301.10	
30-720-3600	UNIFORMS	1,600.00	800.00	794.74	800.00	800.00	
30-720-4500	Contract Services	25,000.00	0.00	0.00	0.00	0.00	
30-720-5400	INSURANCE AND BONDS	3,900.00	3,550.00	3,550.00	3,507.15	3,507.15	
30-720-5410	WORKERS COMP.	1,550.00	2,900.00	1,601.72	2,867.85	2,867.85	
30-720-7000	SOFTWARE & DATA SUPPORT	27,000.00	20,300.00	26,710.87	22,000.00	20,614.30	
30-720-7200	COMPUTERS	1,000.00	2,000.00	2,000.00	0.00	0.00	
30-720-7400	EQUIPMENT UNDER \$5,000	5,000.00	0.00	0.00	0.00	0.00	
	Totals	815,022.00	641,311.00	574,388.89	466,823.00	463,996.82	
30-810-0200	FULL TIME SALARIES	274,906.00	297,089.00	240,668.12	277,170.00	253,748.76	
30-810-0201	OVERTIME	15,000.00	12,000.00	14,167.33	12,000.00	15,621.60	
30-810-0500	FICA	22,178.00	22,728.00	19,012.22	21,586.00	20,518.33	
30-810-0600	HEALTH INSURANCE	57,106.00	48,191.00	36,160.25	44,981.00	38,283.57	

Proposed FY-27 Expenses

30-810-0700	STATE RETIREMENT	50,821.00	42,632.00	36,835.92	38,488.00	45,821.19
30-810-0710	401K RETIREMENT	8,697.00	8,913.00	7,645.13	8,466.00	8,240.76
30-810-1100	PHONE, POSTAGE, EMAIL & INTERNET	2,650.00	6,500.00	3,853.07	8,000.00	3,640.11
30-810-1300	UTILITIES- ALL WELL & BOOSTER STATI	27,900.00	1,500.00	1,077.28	1,500.00	1,257.26
30-810-1400	TRAVEL & TRAINING	10,000.00	8,000.00	3,329.07	7,000.00	3,606.42
30-810-1510	DISTRIBUTION SYSTEM SAMPLING	26,250.00	25,000.00	21,149.41	25,000.00	19,243.27
30-810-1511	TREATMENT MAINTENANCE	45,000.00	10,000.00	2,013.00	15,000.00	4,734.83
30-810-1600	EQUIPMENT MAINTENANCE	5,000.00	5,000.00	3,197.47	5,000.00	2,292.57
30-810-1700	VEHICLE MAINTENANCE	4,000.00	4,000.00	1,056.05	4,000.00	3,694.81
30-810-3100	GAS, OIL & TIRES	13,000.00	12,000.00	10,315.87	12,000.00	12,427.03
30-810-3300	SUPPLIES	85,000.00	85,000.00	99,722.40	82,500.00	92,995.82
30-810-3310	DISTRIBUTION SYSTEM SUPPLIES	27,300.00	0.00	0.00	0.00	0.00
30-810-3330	WATER METERS	27,000.00	25,000.00	25,000.00	25,000.00	12,913.61
30-810-3400	SAFETY	3,000.00	3,000.00	2,453.94	3,000.00	2,522.97
30-810-3600	UNIFORMS	5,000.00	3,500.00	2,714.56	5,000.00	3,922.78
30-810-4402	CROSS CONNECTION CONTROL	5,000.00	5,000.00	3,210.98	5,000.00	4,182.81
30-810-4500	CONTRACT SERVICE	110,000.00	72,500.00	74,800.00	4,000.00	5,761.00
30-810-4501	WATER SYSTEM REHAB.	200,000.00	0.00	0.00	0.00	0.00
30-810-4800	WATER PURCHASES	990,000.00	695,000.00	719,185.63	700,000.00	745,214.28
30-810-5300	DUES AND SUBSCRIPTIONS	11,300.00	4,400.00	4,134.18	4,365.00	4,428.34
30-810-5301	PERMITS	2,550.00	2,500.00	2,545.00	0.00	0.00
30-810-5400	INSURANCE & BONDS	5,300.00	4,900.00	4,900.00	5,921.77	13,911.54
30-810-5410	WORKERS COMP.	3,500.00	4,400.00	3,660.62	3,428.23	3,428.23
30-810-7400	EQUIPMENT UNDER \$5,000	5,000.00	5,000.00	2,385.00	6,000.00	5,613.52
30-810-7440	VEHICLES	110,000.00	0.00	0.00	0.00	0.00
30-810-7460	EQUIPMENT OVER \$5,000	105,000.00	95,477.00	0.00	104,049.00	0.00
	Totals	2,257,458.00	1,619,630.00	1,426,086.37	1,534,155.00	1,436,541.27
30-820-0200	FULL TIME SALARIES	216,645.00	151,563.00	124,925.27	149,125.00	139,493.58
30-820-0201	OVERTIME	8,000.00	8,000.00	7,361.08	8,000.00	6,354.69
30-820-0500	FICA	17,185.00	11,595.00	10,002.27	12,116.00	10,991.69
30-820-0600	HEALTH INSURANCE	57,106.00	29,833.00	17,614.34	34,272.00	18,688.95
30-820-0700	STATE RETIREMENT	39,380.00	21,750.00	19,165.00	21,602.00	24,212.29
30-820-0710	401K RETIREMENT	6,739.00	4,547.00	3,968.70	4,752.00	4,351.34
30-820-1100	PHONE, POSTAGE, EMAIL & INTERNET	2,050.00	2,000.00	1,646.94	2,500.00	1,355.65

Proposed FY-27 Expenses

30-820-1300	UTILITIES	21,000.00	800.00	691.92	800.00	638.39
30-820-1400	TRAVEL & TRAINING	5,000.00	5,000.00	2,391.70	5,000.00	3,352.65
30-820-1510	SEWER SYSTEM MAINTENANCE	30,000.00	30,000.00	12,264.16	40,000.00	29,429.88
30-820-1511	LIFT STATION MAINTENANCE	50,000.00	35,000.00	-12,253.74	20,000.00	4,315.56
30-820-1600	EQUIPMENT MAINTENANCE	5,000.00	5,000.00	4,980.43	5,000.00	2,284.17
30-820-1700	VEHICLE MAINTENANCE	3,000.00	3,000.00	2,866.44	3,000.00	1,222.03
30-820-3100	GAS, OIL & TIRES	15,000.00	15,000.00	11,741.90	15,000.00	13,475.92
30-820-3300	SUPPLIES	17,500.00	15,000.00	12,036.15	14,000.00	43,393.31
30-820-3310	TESTING & LAB SUPPLIES	4,000.00	7,000.00	1,863.00	8,000.00	4,828.37
30-820-3400	SAFETY	3,000.00	3,000.00	1,822.64	3,000.00	2,970.72
30-820-3600	UNIFORMS	3,500.00	4,000.00	3,694.59	2,500.00	2,500.00
30-820-4400	SEWAGE TREATMENT	2,203,000.00	1,658,000.00	1,399,552.00	1,735,000.00	1,933,803.31
30-820-4401	SEWER SURCHARGES	15,000.00	125,000.00	139,838.75	150,000.00	22,436.21
30-820-4402	FATS, OILS & GREASES	3,500.00	5,000.00	2,977.16	5,000.00	1,966.36
30-820-4500	CONTRACT SERVICES	12,500.00	7,000.00	4,157.09	10,000.00	859.99
30-820-4501	SEWER SYSTEM REHAB.	12,500.00	150,000.00	0.00	150,000.00	150,000.00
30-820-5300	DUES & SUBSCRIPTIONS	6,000.00	3,000.00	3,000.00	5,000.00	2,610.00
30-820-5400	INSURANCE & BONDS	4,200.00	3,900.00	3,900.00	3,800.00	3,842.33
30-820-5410	WORKERS COMP.	3,800.00	3,000.00	4,028.77	4,000.00	2,867.85
30-820-7300	SEWER CAPITAL IMPROVEMENTS	159,370.00	0.00	0.00	0.00	0.00
30-820-7400	EQUIPMENT UNDER \$5K	4,500.00	3,000.00	3,000.00	4,000.00	3,521.98
30-820-7440	VEHICLES	40,000.00	0.00	0.00	0.00	0.00
30-820-7460	EQUIPMENT OVER \$5,000	77,000.00	0.00	0.00	15,000.00	0.00
	Totals	3,045,475.00	2,337,488.00	1,805,589.77	2,486,467.00	2,472,945.00
40-590-0200	FULL TIME SALARIES	38,722.00	29,507.00	24,465.63	28,118.00	27,450.87
40-590-0201	OVERTIME	1,000.00	200.00	997.38	200.00	1,556.67
40-590-0500	FICA	3,039.00	2,258.00	1,898.93	2,151.00	2,154.97
40-590-0600	HEALTH INSURANCE	6,064.00	5,508.00	4,321.67	5,141.00	5,159.49
40-590-0700	STATE RETIREMENT	6,963.00	4,235.00	3,683.88	3,836.00	3,832.68
40-590-0710	401K RETIREMENT	1,192.00	886.00	763.89	844.00	844.46
40-590-1100	PHONE, POSTAGE, EMAIL & INTERNET	250.00	0.00	0.00	0.00	11.54
40-590-1400	TRAVEL & TRAINING	2,000.00	0.00	0.00	0.00	0.00
40-590-3100	GAS, OIL & TIRES	10,000.00	10,000.00	6,294.32	10,000.00	7,635.38
40-590-3300	SUPPLIES	1,000.00	0.00	0.00	0.00	0.00

Proposed FY-27 Expenses

40-590-3400	SAFETY	500.00	0.00	0.00	0.00	0.00	0.00
40-590-4501	PUBLIC OUTREACH	2,500.00	2,500.00	2,477.48	2,500.00	2,427.00	2,427.00
40-590-4610	DRAINAGE PROJECTS / MAINTENANCE	170,000.00	87,443.00	14,500.00	89,555.00	3,500.00	3,500.00
40-590-5300	DUES & SUBSCRIPTIONS	455.00	455.00	247.00	455.00	127.44	127.44
40-590-5301	PERMITS	1,250.00	1,000.00	1,056.00	1,000.00	1,000.00	1,000.00
40-590-5400	INSURANCE & BONDS	750.00	250.00	693.00	250.00	250.00	250.00
40-590-5410	WORKERS COMP	895.00	950.00	950.00	950.00	0.00	0.00
	Totals	246,580.00	145,192.00	69,048.23	145,000.00	55,950.50	
42-570-7300	STREET IMPROVEMENTS	515,000.00	375,000.00	3,283.01	150,000.00	78,314.62	78,314.62
42-570-7310	SIDEWALK IMPROVEMENTS	40,000.00	25,000.00	37,437.76	20,000.00	0.00	0.00
	Totals	555,000.00	400,000.00	40,720.77	170,000.00	78,314.62	
	Grand Totals	17,440,217.00	17,254,042.00	15,015,214.68	22,167,588.00	18,227,063.67	

What Did Not Make It Into the Proposed FY-27 Budget

PRCR – Cameras at stoney creek park, fixing drain plumbing problem at Rec Center, additional paving at Stoney Creek and cemetery, paving parking lot a Glover Park, and additional splash pad elements.

Town Hall – Architect design fees for New PD and Town Hall Addition, new flooring in Town Hall hallway, and new chairs for Town Hall conference room.

Planning – Requested a fulltime code enforcement officer, a part time 20-hour per week is in the budget, additional Floodplain, MS4 Storm Water, and CDBG Training, historic preservation district.

Police Dept. – Career Ladder for employee advancement, rifles for patrol officers, additional Flock Safety camera.

Fire Department – Requested two additional firefighters, one is in the budget, ladder truck replacement, new air packs.

Publicworks – 2” water line replacement, electrical upgrades for lift stations, two additional vehicles, cab tractor for bushhog mowing, a 3rd lift station sewer by-pass connection, office additional onto PW building.

Water/Wastewater Cost Recovery Study Summary

The Town of Nashville engaged the UNC School of Government Environmental Finance Center to evaluate the long-term financial sustainability of the Town's water and wastewater utility systems. The presentation reviewed utility financial health, projected operating and capital costs, and evaluated future rate strategies needed to maintain reliable service and infrastructure.

The study emphasized that water and wastewater systems must operate as self-supporting enterprise funds, with revenues sufficient to cover operating expenses, debt service, infrastructure maintenance, emergency repairs, and future capital improvements. Rising costs for materials, labor, maintenance, and infrastructure replacement continue to place pressure on utility operations nationwide.

Financial analysis tools reviewed Nashville's audited utility data, operating ratios, debt coverage, cash reserves, and long-term capital needs. The study identified several upcoming infrastructure investments, including water line replacements, pump station upgrades, sewer rehabilitation projects, valve replacements, and equipment purchases over the next several years.

The presentation also evaluated projected revenues versus expenses under multiple scenarios. Analyses showed that without revenue growth or rate adjustments, utility expenses and capital needs are projected to outpace revenues over time, reducing available cash reserves and limiting the Town's ability to fund future infrastructure needs.

Several potential rate adjustment options were presented for Council consideration, including phased annual increases and single-year adjustments. The study concluded that gradual rate adjustments may be necessary to achieve full cost recovery, maintain infrastructure reliability, comply with regulatory requirements, and reduce dependence on grants for system improvements.

The study also evaluated several potential rate adjustment scenarios, including a projected 15% utility rate increase. Under the 15% increase scenario, the average monthly residential utility bill would increase approximately:

- **\$7.20 per month** for customers using 0 gallons
- **\$9.67 per month** for customers using 1,000 gallons
- **\$17.10 per month** for customers using 4,000 gallons
- **\$24.53 per month** for customers using 7,000 gallons

For a typical residential customer using approximately 4,000 gallons per month, the monthly utility bill would increase from approximately **\$114.00 to \$131.10**, an increase of about **\$17.10 per month**.



Town of Nashville

Proposed Fee Schedule - Fiscal Year 2026-2027

Revised

PUBLIC UTILITIES -WATER & SEWER FEES

Description	Fee
Utility Application Fee:.....	\$45.00 (increased to \$50)
Utility Deposit.....	\$200
Utility Deposit Without Social Security Number.....	\$250
Water Connection Fees:	
¾" Meter	\$2,400 + Meter Cost
1" Meter.....	\$2,800 + Meter Cost
1 ½" Meter	\$5,050 + Meter Cost
2" Meter.....	\$5,875 + Meter Cost
Meter Costs:	
5/8" Water Meter	\$330.00
1" Water Meter.....	\$504.00
1½" Water Meter	\$938.00
2" Water Meter.....	\$1,143.00
3" Water Meter	\$3,185.00
4" Water Meter.....	\$4,125.00
6" Water Meter.....	\$6,675
Irrigation Connection	\$800.00 + Meter
Fire- Hydrant Meter.....	\$300.00 Service Fee
After-Hours Water Reconnection Fee:.....	\$75.00
Nonpayment Fee:.....	\$50.00
Late Payment Fee:.....	5% of Bill
Sewer Connection Fees:	
(4" line).....	\$3,200
(Greater than 4" line).....	As quoted (We contracted this out)
Meter Re-read Charge (New).....	\$10 refundable if reading is found to be invalid
Cross Connection Fee Permit.....	\$40.00
Non-Compliance Cross Connection Control Fee for Residential.....	\$100.00/monthly
Non-Compliance Cross Connection Control Fee for Commercial Customer....	\$300.00/monthly

PUBLIC UTILITIES -WATER & SEWER RATES

Type	Meter Size	Fee
In-Town Water Base Fee:	5/8" Meter	\$19.00 (increased to \$21.85)
	1" Meter	\$20.00 (increased to \$23.00)
	1½" Meter	\$21.50 (increased to \$24.73)
	2" Meter	\$22.50 (increased to \$25.88)
	2" Compound.....	\$34.00 (increased to \$39.10)
	4" Meter.....	\$42.50 (increased to \$48.88)
	6" Meter	\$59.50 (increased to \$68.43)
In-Town Water Rate:	All Meter Sizes	\$5.50 (increased to \$6.33)
Out-of-Town Water Base Fee:	(Changed to 125% of Town rates)	
	5/8" Meter	\$42.75 (increased to \$49.16)
	1" Meter	\$45.00 (increased to \$51.75)
	1½" Meter.....	\$48.38 (increased to \$55.20)
	2" Meter	\$50.63 (increased to \$58.22)
	2" Compound.....	\$76.50 (increased to \$87.98)
	4" Meter.....	\$95.63 (increased to \$109.97)
	6" Meter	\$133.88 (increased to \$153.96)
Out-of-Town Water Rate:	All Meter Sizes	\$11.00 (increased to \$12.65)
Fire Hydrant Base Fee	All Meter Sizes	\$75.00 per month (includes 1,000 Gallons) (increased to \$86.25)
Bulk Water & Irrigation Rate:	All Meter Sizes	\$7.50 (increased to \$8.63)
In-Town Sewer Base Fee:	All Meter Sizes	\$29.00 (increased to \$33.35)
In-Town Sewer Rate:	All Meter Sizes	\$12.00 (increased to \$13.80)
Out-of-Town Sewer Base Fee:	All Meter Sizes	\$65.25 (increased to \$75.04)
Out-of-Town Sewer Rate:	All Meter Sizes	\$24.00 (increased to \$27.60)
Sewer without Water:		
	In-Town Flat Rate	\$100.50/month (increased to \$115.58)
	Out-of-Town Flat Rate.....	\$179.00/month (increased to \$205.85)
Commercial Sewer Surcharge:..... Follow City of Rocky Mount Fee Schedule		
Commercial Fats, Oils & Greases:		
	Pretreatment Program	\$250 program enrollment fee \$25/month

CEMETERY

Type	Description	Fee
Grave Site:	Single	\$800.00
	Two	\$1,550.00
	Four.....	\$2,900.00
	Eight.....	\$5,500.00
Opening/Closing Fees for Interment by Coffin:		
	Operating Hours - Resident.....	\$700.00
	Operating Hours - Non-Resident.....	\$850.00
	Non-Operating Hours - Resident.....	\$900.00
	Non-Operating Hours - Non-Resident.....	\$1,050.00
	Holiday Weekends - Residents	Not Available
	Holiday Weekends - Non-Resident.....	Not Available
	Holidays	Not Available
Opening/Closing Fees for Interment by Cremation:		
	Operating Hours - Resident.....	\$400.00
	Operating Hours - Non-Resident.....	\$550.00
	Non-Operating Hours - Resident.....	\$680.00
	Non-Operating Hours- Non-Resident.....	\$780.00
	Holiday Weekends - Residents	Not Available
	Holiday Weekends - Non-Resident.....	Not Available
	Holidays	Not Available
Annual Upkeep:.....		\$150.00 one-time fee
Stone Setting/Moving Fee:		\$25.00
Deed Recording:.....		Nash County Rate
Perpetual Care/Grave Site:		\$314.00

PUBLIC WORKS- SANITATION & RECYCLING FEES

Description	Fee
Sanitation Monthly Fee:	\$24.75
Recycling Monthly Fee:.....	\$7.25
Bulk/White Good Pick-Up:	
Tier 1 (one item).....	\$25.00
Tier 2 (two or more items).....	\$50.00
Tier 3 (house clean out).....	\$150.00
Note: The Town's Public Works Director may charge an additional fee if the quantity of items exceeds what is considered a reasonable collection.	
Appliances	\$10.00 per appliance
Electronics.....	\$5.00 each
Yard Trash/Flat Bed Load.....	\$150.00 per load
Each Additional Roll Out Cart:.....	\$7.00
Code Enforcement Cleanup Work.....	\$150.00/hour
Third Violation for Trash Can	\$25 (increased to \$100)

Use of Town Equipment plus Operator \$300/hour (was \$150/hour)

*****Public Works assistance for surrounding communities*****

- Bucket Truck
- Jet Vac
- Street Sweeper
- Leaf Truck
- Quick Response Sewer Jetter

PUBLIC WORKS - STORMWATER FEES

Description	Fee
Residential:.....	\$2.50 per month/flat rate
Non-Residential.....	\$2.50 per month per ERU*

*Each Equivalent Residential Unit equals 2,500 square feet.

ADMINISTRATION

Description	Fee
Copies.....	\$0.10 per page
Street Event Permit:.....	\$135.00
Returned Check Fee.....	\$25.00

Public Record Request

- Time over 4 Hours@ \$4.50 per¼ hour (\$18/Hr.)
- Excessive use of Information Technology (What the Town is charged with)
- Flash drives \$5.95 each
- Paper copies \$0.05 black and white copies; \$.50 for color copies.
- Certified Copies: \$5.00 for the first page and \$2.00 for each additional page.
- Reimbursement will only be requested using the fees outlined under Section IV.

POLICE DEPARTMENT

Description	Fee
Police Report Copy:.....	\$5.00
Parking Violations:.....	\$75.00
Handicap Parking Violation:	\$250.00
Parking in a Fire Lane:.....	\$50.00

Parking within 15' of a Fire Hydrant.....	\$50.00
Peddler's Permit.....	\$150.00 plus an additional \$25.00 per person (increased to \$200 plus an additional \$75 per person)
Littering:	\$500.00
Fingerprinting*.....	\$15.00

**Free for officers and children; \$15.00 for up to two cards, \$5.00 for each additional card.*

LIBRARY

Description	Fee
Lost Library Card:	\$5.00
Lost Purchased Book	Replacement Cost
Lost Donated Book:.....	\$5.00
Notary:	\$2.00 (increased to \$10.00)
Incoming/Outgoing Fax.....	\$1.00 per page
Overdue Book	\$0.25 per day per book/ \$50.00 maximum (reduced to \$10 maximum)
Lost Video Game.....	Replacement Cost
Overdue Video Game.....	\$1.00 per day per game/ \$50.00 maximum (reduced to \$10 maximum)
Copies and Scans:	
Black & White.....	\$0.25 per page
Color	\$0.75 per page
For Sale Items:	
Paperbacks.....	\$0.25
DVD's.....	\$0.25
Audios.....	\$1.00(changed to 0.25)
Video Games	\$1.00(Removed)
Board Games	\$2.00 (Removed)
Flash-drives	\$6.00 (Removed)
Earplugs	\$2.00 (Removed)

FIRE DEPARTMENT

Description	Fee
Fire Report Copy:	\$5.00

PLANNING DEPARTMENT

Description	Fee
Zoning (Requires Public Hearing):	
Rezoning.....	\$350.00
Text Amendment.....	\$325.00 (increased to \$500)
Zoning Certification Letter	\$60.00
ABC Local Government Opinion Form	\$35.00
Special Use Permit	\$375.00
Conditional Rezoning.....	\$400.00
Zoning Certificate or Fence Permit.....	\$55.00 Residential & \$75.00
Commercial/ Fence Permit	\$50.00
Temporary Zoning Permit.....	\$85.00
Food Truck	\$40.00
Annual Food Truck (50 vendors within a year).....	\$500.00

Subdivisions:

Major Preliminary (more than 5 lots; no improvements).....	\$250.00 flat fee & \$10.00 per lot
Major Preliminary (more than 5 lots; w/improvements).....	\$250.00 flat fee & \$10.00 per lot
Major Final Plat Review	\$100.00
Minor (5 or fewer lots; no improvements).....	\$100 flat fee & \$10.00 per lot
Text Change {Ordinance Revision}.....	\$200.00
Site Development Plans	
Residential and Commercial:	\$150.00
Board of Adjustment:	
Variance	\$275.00
Appeal/Interpretation.....	\$275.00 (increased to \$400.00)
Annexation:	
Voluntary	\$0.00
Involuntary	\$0.00
Signs:	
Free Standing Sign.....	\$75.00
Flush Mounted Sign.....	\$65.00
Temporary Sign/Banner	\$50.00
Yard Sale:	
First Permit in 12-Month Period	\$ 5.00
Next Permit in 12-Month Period	\$10.00
Permit to Develop a Flood Hazard Area:	\$50.00
Flood Zone Certifications:.....	\$40.00
Copy of Development Ordinance/Land Use Plan:.....	\$20.00
Beer and Wine Privilege Tax (New):	
On & Off Premises Malt Beverage & Wine	Follow N.C.G.C 107-113.77
On & Off Premises Wholesale	Follow N.C.G.S 107-113.79

PARKS, RECREATION, AND CULTURAL RESOURCES DEPARTMENT

Programs:

Resident.....	Provided at Cost
Non-Resident	1-9- Cost Plus 100%
	\$10-40 - Cost Plus 50%
	\$41.99 - Cost plus \$20
	\$100 and up - Cost plus \$40
	(was cost plus 50%)

Karate: Every 4 Weeks

Resident Fee.....	\$11.00
Non-Resident Fee	\$21.00

Tots and Tunes

Individual	\$99.00
Sibling rate	\$149.00

Pickleball Club

Resident.....	\$15.00
Non-Resident.....	\$25.00

Barn Quilt

Resident.....	\$83.00
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Non-Resident..... \$103.00

Farmers Market Vendor

\$10.00 per market

Full Season..... \$10.00 per market minus 20%

Building Rental

(200 South Boddie Street) Merchandise

Resident and 501(c)3.....\$50.00 booking fee and \$50/hr.

Non-Resident.....\$50.00 booking fee and \$70/hr.

Photo Backdrop Rental\$15.00

Round Table Rental..... \$5.00/per table

Stoney Creek Field or Amphitheater Rental:

Resident and 501(c)3..... \$60 full day/\$30 half day (up to 6 hours)/\$10 hour

Non-Resident.....\$85 full day/\$60 half day (up to 6 hours)/\$15 hour

Field Lights\$25 per night

Water Usage.....\$15 per day

Stage Rental Rates:

Free public events sponsored by civic organizations or businesses..... \$100 per day

Private events:

Residents..... \$500 per day

Non-residents..... \$700 per day

Non-profit Organizations..... \$100 per day

For-profit events.....\$1000 per day

Events charging admission shall pay 25% of the admission revenue to the Town

Splash Pad Rental Rates

For a two-hour rental

Residents \$50

Non-residents \$75

Wage/Salary/Benefits Cost Allocation Plan For FY-27 Budget

Position/Department	General Fund	WS Admin	Water Operations	Sewer Operations	Storm Sewer
Town Manager - Randy	50%	50%			
Town Clerk - Lou	70%	30%			
HR Director - Lili	50%	50%			
Finance Director - Tressa	50%	50%			
Accounting Specialist - Rebecca	50%	50%			
Planning Dept. - Shawn & Tomasine	100%				
Buildings - Chris A.	100%				
Police Department	100%				
Fire Department	100%				
Central Maintenance - Kevin	50%		25%	25%	
Streets - Junior	100%				
Street - Brent	60%				40%
Sanitation - Taiwan, Ryan, Chris	100%				
Sanitation - Lamont	60%			40%	
PRCR - Koy, Ashley, Brittany & PTers	100%				
Farmers Market - David & PT	100%				
Library - Brian, Megan, Melody & PTers	100%				
Cemetery - Matthew & PTers	100%				
Water Sewer - Jason, Chad, Yvette, Sam		100%			
Water Sewer SS - Walter			50%	25%	25%
Water - Austin, Joc, Keith, Wilbur			100%		
Sewer - Jacob, Braxton, Allen				100%	

Town of Nashville Salary Schedule FY 2026-2027

Salary Grade	Job Classification	Hiring Rate	Minimum	Mid-Point	Maximum
18	Maintenance Technician II Utility Maintenance Technician II Library Assistant	\$36,623	\$38,453	\$48,067	\$57,680
19	Parks Maintenance Technician Administrative Assistant Sanitation Equipment Operator	\$38,453	\$40,376	\$50,470	\$60,564
20	Maintenance Technician III Utility Maintenance Technician III Police Records Specialist Accounting Technician II	\$40,376	\$42,395	\$52,994	\$63,592
21	Equipment Services Mechanic	\$42,395	\$44,515	\$55,644	\$66,772
22	Utility Systems Operator Accounting Specialist	\$44,515	\$46,740	\$58,426	\$70,110
23	Accountant I/Tax Collector Project Manager	\$46,740	\$49,077	\$61,347	\$73,616
24	Planner I/Code Enforcement Officer Assistant Library Director Facilities & Parks Maintenance Supervisor	\$49,077	\$51,531	\$64,414	\$77,297
25	Public Works Operations Supervisor	\$51,531	\$54,108	\$67,635	\$81,162
26	Assistant PRCR Director Recreation Program Supervisor	\$54,108	\$56,813	\$71,016	\$85,220
27	Environmental Programs Manager	\$56,813	\$59,653	\$74,567	\$89,481
28	Public Works Superintendent	\$59,653	\$62,636	\$78,295	\$93,955
29	Town Clerk	\$62,636	\$65,769	\$82,209	\$98,651
30	Library Director	\$65,769	\$69,056	\$86,321	\$103,585

31	Planning & Development Director	\$69,056	\$72,510	\$90,637	\$108,765
32	Human Resources Director	\$72,510	\$76,136	\$95,167	\$114,203
33	Parks, Recreation and Cultural Resources Director	\$76,136	\$79,941	\$99,928	\$119,913
34	Public Works Director	\$79,941	\$83,939	\$104,924	\$125,908
35	Finance Director	\$83,939	\$88,136	\$110,170	\$128,353
TM	Town Manager	\$117,084	\$122,937	\$151,577	\$184,405

Public Safety Salary Schedule FY 2025-2026

Salary Grade	Job Classification	Hiring Rate	Minimum	Mid-Point	Maximum
PS 27	Officer-in-Training	\$46,595	\$46,595	\$46,595	\$46,595
PS28	Firefighter	\$46,595	\$48,925	\$58,244	\$69,893
PS 29	Fire Engineer Police Officer	\$48,925	\$51,371	\$61,156	\$73,888
PS 30	Fire Lieutenant Police Investigator Police Corporal	\$51,371	\$53,939	\$64,213	\$77,056
PS 31	Fire Battalion Chief Police Sergeant	\$56,508	\$59,333	\$70,634	\$84,762
PS 33	Police Lieutenant	62,158	65,266	77,698	93,238
PS 34	Police Captain	68,373	69,701	82,977	99,573
PS 35	Assistant Fire Chief Deputy Police Chief	\$71,792	\$75,382	\$89,740	\$107,688
PS 38	Fire Chief Police Chief	78,971	82,919	98,713	118,456
PS 39	Public Safety Director	90,816	95,356	113,518	136,224

Wages & Salaries in FY - 27 Budget By Department

Department	Council
10-410 Salary	\$32,400
3% COLA	\$1,000
15.9% Salary Study	\$5,200
Holiday Bonus	\$0
Longevity	\$0
Total	\$38,600

Department	Planning
10-490 Salary	\$133,569.00
3% COLA	\$4,008
10.1% Salary Study	\$13,491
Holiday Bonus	\$300.00
Longevity	\$0.00
Total	\$151,368.00
PT Salary	\$20,560.00

Department	FIRE
10-530 Salary	\$1,293,145
3% COLA	\$38,795
2% Salary Study	\$25,863
Holiday Bonus	\$2,300
Longevity	\$5,550
Total	\$1,365,653
PT Salary	\$48,000
Holiday Pay	\$49,868

Department	Administration
10-420 Salary	\$118,401.00
3% COLA	\$3,600
8.7% Increase	\$6,800
Holiday Bonus	\$120.00
Longevity	\$150.00
Total	\$129,071

Department	Buildings
10-500 Salary	\$60,218.00
3% COLA	\$1,807
2% Salary Study	\$1,204
Holiday Bonus	\$100.00
Longevity	\$750.00
Total	\$64,079.00
PT Salary	\$17,026.00

Department	Streets
10-560 Salary	\$80,604
3% COLA	\$2,419
6.4% Increase	\$2,741
Holiday Bonus	\$160
Longevity	\$1,260.00
Total	\$87,184

Department	HR
10-450 Salary	\$42,535.00
3% COLA	\$1,276
7% Increase	\$1,701
Holiday Bonus	\$50.00
Longevity	\$0.00
Total	\$45,562.00

Department	POLICE
10-510 Salary	\$1,475,791
3% COLA	\$44,280
4.2% Salary Study	\$61,984
Holiday Bonus	\$2,500
Longevity	\$2,400
Total	\$1,586,955
PT Salary	\$15,000
Holiday Pay	\$47,990
On Call Pay	\$15,600

Department	Sanitation
10-580 Salary	\$174,856
3% COLA	\$5,246
2.2% Salary Study	\$3,847
Holiday Bonus	\$360
Longevity	\$900.00
Total	\$185,209

Department	Finance
10-460 Salary	\$67,778.00
3% COLA	\$2,034.00
6.1% Salary Study	\$4,135.00
Holiday Bonus	\$100.00
Longevity	\$150.00
Total	\$74,197.00

Department	PRCR
10-620 Salary	\$193,105
3% COLA	\$5,800.00
2.7% Salary Study	\$5,300.00
Holiday Bonus	\$1,050
Longevity	\$300.00
Total	\$205,555
PT Salary	\$71,000.00

Department	Farmers Market
10-625 PT Salary	\$20,600.00
3% COLA	\$0.00
0% Salary Study	\$0.00
Holiday Bonus	\$50.00
Total	\$20,650.00

Department	LIBRARY
10-630 Salary	\$164,708
3% COLA	\$4,950
5.3% Salary Study	\$8,800
Holiday Bonus	\$300
Longevity	\$300
Total	\$179,058
PT Salary	\$77,538

Department	Cemetery
10-640 Salary	\$58,316.00
3% COLA	\$0.00
0% Salary Study	\$0.00
Holiday Bonus	\$100.00
Longevity	\$0.00
Total	\$58,416.00

Department	Water Sewer Admin
30-720 Salary	\$465,562
3% COLA	\$13,967
4.5% Increase	\$20,951
Holiday Bonus	\$630
Longevity	\$2,100.00
Total	\$503,210.00

Department	Water
30-810 Salary	\$250,743
3% COLA	\$7,523
6.1% Salary Study	\$15,296
Holiday Bonus	\$475
Longevity	\$1,125.00
Total	\$275,162.00
On Call Pay	\$4,550.00

Department	Sewer
30-820 Salary	\$189,438
3% COLA	\$5,684
14.1% Salary Study	\$21,028
Holiday Bonus	\$390
Longevity	\$225.00
Total	\$216,765.00
On Call Pay	\$4,550.00

Department	Central Maint.
10-555 Salary	\$31,889.00
3% COLA	\$1,000
2.1% Increase	\$700
Holiday Bonus	\$50.00
Longevity	\$450.00
Total	\$34,089.00

Governing Board Salary Study

Town of Nashville Job Class	# of positions	Nashville Salary	NCLM Avg Salary based on study	3% COLA	2% Increase	Salary Study	Holiday Bonus	Longevity	New Salary Effective
Mayor	1	\$8,400	\$9,606						\$9,600
Board Member	1	\$6,000	\$6,953						\$7,200
Board Member	1	\$6,000	\$6,953						\$7,200
Board Member	1	\$6,000	\$6,953						\$7,200
Board Member	1	\$6,000	\$6,953						\$7,200
		\$32,400	\$37,418						\$38,600

Town Hall Salary Study

Town of Nashville Job Class	# of positions	Nashville Salary	NCLM Avg Salary based on study	3% COLA	2% Increase	Salary Study	Holiday Bonus	Longevity	New Salary Effective 7/26
Town Manager - Randy	1	\$142,219	\$155,409	\$4,267		\$6,914	\$100	\$300	\$155,000
Town Clerk - Lou	1	\$67,558	\$73,053	\$2,027		\$3,415	\$100		\$73,000
Finance Director - Tressa	1	\$85,600	\$104,674	\$2,568		\$5,832	\$100	\$300	\$94,000
Human Resources Director - Lily	1	\$85,070	\$94,010	\$2,552		\$3,378	\$100		\$91,000
Planning & Development Director - Shawn	1	\$76,002	\$90,839	\$2,280		\$11,718	\$100		\$90,000
Planner I / Code Enforcement - Tomasine	1	\$57,567	\$60,257	\$1,727		\$1,706	\$100		\$61,000
Code Enforcement Officer / VACANT	1	\$50,030	\$60,257	\$1,501			\$100		\$51,631
Accounting Technician II - Samantha	1	\$47,576	\$51,007	\$1,427		\$1,997	\$100	\$300	\$51,000
Accounting Specialist - Rebecca	1	\$49,955	\$53,857	\$1,499		\$2,546	\$100		\$54,000
Accountant I / Tax Collector - Yvette	1	\$58,583	\$60,687	\$1,757	\$1,171		\$100	\$900	\$61,491
		\$720,140	\$804,290	\$21,605	\$1,171	\$37,506	\$1,000		\$782,122

Police Department Salary Study

Row of Nashville Job Class	# of positions	Nashville Salary	NCLM Avg Salary based on study	3% COLA	2% Increase	Salary Study	Holiday/Bonus	Longevity	Holiday Pay	New Salary Effective 7/26
Police Chief - Shockey	1	\$ 92,700	\$ 107,422	\$2,781		\$3,519.00	\$100.00	\$450.00		\$99,000
Deputy Police Chief - Boykin	1	\$ 84,489	\$ 84,844	\$2,534	\$ 1,689.38		\$100.00			\$86,692
Police Lieutenant - Brantley	1	\$ 68,014	\$ 73,206	\$2,040		\$3,446.00	\$100.00			\$73,500
Police Lieutenant - Finch	1	\$ 68,014	\$ 73,206	\$2,040		\$3,446.00	\$100.00			\$73,500
Police Sergeant - Withrow	1	\$ 66,680	\$ 66,632	\$2,000	\$ 1,333.60		\$100.00	\$450.00	\$3,580.46	\$70,014
Police Sergeant - Strutton	1	\$ 63,876	\$ 66,632	\$1,916	\$ 1,277.52		\$100.00	\$450.00	\$3,439.48	\$67,070
Police Sergeant - Bell	1	\$ 61,787	\$ 66,632	\$1,854		\$3,159.00	\$100.00			\$66,800
Police Sergeant - Stone	1	\$ 61,741	\$ 66,632	\$1,852		\$3,207.00	\$100.00	\$300.00	\$3,425.65	\$66,800
Police Sergeant - Gwaltney	1	\$ 59,585	\$ 66,632	\$1,788		\$5,427.00	\$100.00			\$66,800
Police Sergeant - Driver	1	\$ 57,605	\$ 66,632	\$1,728		\$7,467.00	\$100.00		\$3,425.65	\$66,800
Police Investigator - Stallings	1	\$ 59,827	\$ 62,087	\$1,795	\$ 1,196.54		\$100.00	\$300.00		\$62,818
Police Investigator - Pierce	1	\$ 56,263	\$ 62,087	\$1,688		\$4,049.00	\$100.00			\$62,000
Police Officer - Barbour	1	\$ 59,642	\$ 53,887	\$1,789	\$ 1,192.84		\$100.00		\$3,211.49	\$62,624
Police Officer - Gibson	1	\$ 56,263	\$ 53,887	\$1,688	\$ 1,125.26		\$100.00		\$3,029.55	\$59,076
Police Officer - Ellington	1	\$ 54,266	\$ 53,887	\$1,628	\$ 1,085.32		\$100.00		\$2,922.02	\$56,979
Police Officer - Brock	1	\$ 52,530	\$ 53,887	\$1,576	\$ 1,050.60		\$100.00		\$2,828.54	\$55,157
Police Officer - Gonzalez	1	\$ 51,371	\$ 53,887	\$1,641	\$ 1,027.42		\$100.00		\$2,766.13	\$53,940
Police Officer - Peete	1	\$ 51,371	\$ 53,887	\$1,541	\$ 1,027.42		\$100.00		\$2,766.13	\$53,940
Police Officer - Clark	1	\$ 49,875	\$ 53,887	\$1,496		\$2,529.00	\$100.00		\$2,764.12	\$53,900
Police Officer - Richardson	1	\$ 49,875	\$ 53,887	\$1,496		\$2,529.00	\$100.00		\$2,764.12	\$53,900
Police Officer - Lowlicht	1	\$ 49,875	\$ 53,887	\$1,496		\$2,529.00	\$100.00		\$2,764.12	\$53,900
Police Officer - Bruedle	1	\$ 49,875	\$ 53,887	\$1,496		\$2,529.00	\$100.00		\$2,764.12	\$53,900
Police Officer	1	\$ 49,875	\$ 53,887	\$1,496		\$2,529.00	\$100.00		\$2,764.12	\$53,900
Police Officer	1	\$ 50,537	\$ 48,482	\$1,516	\$ 1,010.74		\$100.00	\$450.00		\$53,900
Police Record Specialist - DJ	25	\$ 1,475,791	\$ 1,557,740	\$44,274	\$ 13,016.64	\$48,894	\$2,500	\$2,400	\$47,990	\$1,681,976

Fire Department Salary Study

Town of Nashville Job Class	# of positions	Nashville Salary	NCLM Avg Salary based on study	3% COLA	2% Increase	Holiday Bonus	Longevity	Holiday Pay 1%	New Salary Effective 7/26
Firefighter - Lee	1	\$48,878	\$46,613	\$1,466.34	\$977.56	\$100.00		\$2,122.89	\$51,321.90
Firefighter - Drake	1	\$48,925	\$46,613	\$1,467.75	\$978.50	\$100.00		\$2,124.94	\$51,371.25
Firefighter - Proctor	1	\$48,925	\$46,613	\$1,467.75	\$978.50	\$100.00		\$2,124.94	\$51,371.25
Fire Engineer / VACANT	1	\$49,875	\$52,347	\$1,496.26		\$100.00		\$2,124.94	\$51,371.25
Firefighter - Childress	1	\$50,149	\$46,613	\$1,504.47	\$1,002.98	\$100.00		\$2,178.10	\$52,656.45
Firefighter - Martin	1	\$50,161	\$46,613	\$1,504.83	\$1,003.22	\$100.00		\$2,178.62	\$52,669.05
Firefighter - Hinkle	1	\$50,161	\$46,613	\$1,504.83	\$1,003.22	\$100.00		\$2,178.62	\$52,669.05
Firefighter - Woodlief	1	\$51,415	\$46,613	\$1,542.45	\$1,028.30	\$100.00		\$2,233.08	\$53,985.75
Fire Engineer - Spain	1	\$52,669	\$52,347	\$1,580.07	\$1,053.38	\$100.00		\$2,287.55	\$55,302.45
Fire Engineer - Wood, W	1	\$52,669	\$52,347	\$1,580.07	\$1,053.38	\$100.00		\$2,287.55	\$55,302.45
Fire Engineer - Wood, B	1	\$52,669	\$52,347	\$1,580.07	\$1,053.38	\$100.00		\$2,287.55	\$55,302.45
Fire Engineer - Mosely	1	\$52,700	\$52,347	\$1,581.00	\$1,054.00	\$100.00	\$300.00	\$2,287.55	\$55,335.00
Fire Engineer - Lancaster	1	\$53,458	\$52,347	\$1,603.74	\$1,069.16	\$100.00	\$300.00	\$2,288.89	\$56,130.90
Fire Engineer - Bailey	1	\$53,491	\$52,347	\$1,604.73	\$1,069.82	\$100.00	\$300.00	\$2,321.82	\$56,165.55
Fire Lieutenant - Sykes	1	\$57,826	\$58,538	\$1,734.78	\$1,156.52	\$100.00	\$450.00	\$2,511.53	\$60,717.30
Fire Lieutenant - Joyner	1	\$57,826	\$58,538	\$1,734.78	\$1,156.52	\$100.00	\$600.00	\$2,511.53	\$60,717.30
Fire Lieutenant - Wester	1	\$60,717	\$58,538	\$1,821.51	\$1,214.34	\$100.00	\$450.00	\$2,637.09	\$63,752.85
Fire Battalion Chief - Bobbitt	1	\$63,754	\$59,845	\$1,912.62	\$1,275.08	\$100.00	\$750.00	\$2,769.00	\$66,941.70
Fire Battalion Chief - Coppedge	1	\$65,348	\$59,845	\$1,960.44	\$1,306.96	\$100.00	\$600.00	\$2,838.23	\$68,615.40
Fire Battalion Chief - Whitford	1	\$78,528	\$59,845	\$2,355.84	\$1,570.56	\$100.00	\$600.00	\$3,410.67	\$82,454.40
Assistant Fire Chief - Edwards	1	\$85,371	\$80,771	\$2,561.13	\$1,707.42	\$100.00			\$89,639.55
Fire Chief - Joyner	1	\$107,630	\$103,494	\$3,228.90	\$2,152.60	\$100.00	\$600.00		\$113,011.50
		\$1,293,145	\$38,794.35	\$24,865.40	\$2,200.00	\$5,550.00	\$47,740.76		\$1,366,804.75

Parks and Recreation Salary Study

Town of Nashville Job Class	# of positions	Nashville Salary	NCLM Avg		2% Increase	3% COLA	Salary Study	New Salary Effective 7/26
			Salary based on study	Salary Study				
Parks, Recreation and Cultural Resources Director	1	\$86,000.00	\$82,357.00	\$82,357.00	\$1,720.00	\$2,580.00		\$90,300.00
Facilities & Parks Maintenance Supervisor - Chris	1	\$60,218.00	\$59,380.00	\$59,380.00	\$1,204.36	\$1,807.00		\$63,229.00
Recreation Program Supervisor - Ashley	1	\$63,845.00	\$55,182.00	\$55,182.00		\$1,915.00		\$65,760.00
Administrative Assistant - Brittany	1	\$43,260.00	\$46,036.00	\$46,036.00		\$1,298.00	\$3,442.00	\$48,000.00
Parks Maintenance Technician - Vacant/Ken's Old position	1	\$58,316.00	\$48,778.00	\$48,778.00	\$0.00	\$0.00		\$58,316.00
	5	\$311,639.00	\$291,733.00	\$291,733.00	\$2,924.36	\$7,600.00	\$3,442.00	\$325,605.00

Library Salary Study

Town of Nashville Job Class	# of positions	Nashville Salary	NCLM Avg Salary based on study	3% COLA	2% Increase	Salary Study	Holiday Bonus	Longevity	New Salary Effective 7/26
Library Director - Brian	1	\$68,734	\$72,395	\$2,062	\$1,375		\$100		\$72,171
Assistant Library Director - Megan	1	\$50,030	\$68,869	\$1,501		\$6,469	\$100		\$58,000
Library Assistant - Melody	1	\$45,944	\$45,676	\$1,378	\$919		\$100	\$300	\$48,241
	3	\$164,708	\$186,940	\$4,941	\$2,294	\$6,469	\$300		\$178,412

Public Works Salary Study

Town of Nashville Job Class	# of positions	Nashville Salary	NCLM Avg Salary based on study	Salary Study			New Salary Effective 7/26
				3% COLA	2% Increase	Salary Study	
Public Works Director - Jason	1	\$95,000	\$103,194	\$2,850.00	\$1,900.00		\$99,750.00
Project Manager - Jacob	1	\$58,000	\$67,353	\$1,740.00		\$6,260.00	\$66,000.00
Equipment Services Mechanic - Kevin	1	\$63,778	\$65,737	\$1,913.00		\$1,309.00	\$67,000.00
Environmental Programs Manager - Walter	1	\$66,351	\$64,175	\$1,991.00	\$1,327.02		\$69,669.02
Public Works Superintendent - Chad	1	\$62,732	\$60,077	\$1,882.00		\$5,386.00	\$70,000.00
Utility Maintenance Technician III - Keith Gordo	1	\$62,410	\$54,508	\$1,872.00	\$1,248.20		\$65,530.20
Public Works Operations Supervisor - Wilbur	1	\$50,030	\$54,508	\$1,501.00		\$8,469.00	\$60,000.00
Utility Maintenance Technician III - Braxton	1	\$44,084	\$54,508	\$1,323.00		\$8,593.00	\$54,000.00
Utility Systems Operator - Austin	1	\$50,182	\$51,346	\$1,505.00	\$1,003.64		\$52,690.64
Maintenance Technician III - Brent	1	\$48,269	\$51,346	\$1,448.00		\$2,783.00	\$52,500.00
Utility Maintenance Technician II - Joseph	1	\$39,000	\$42,277	\$1,170.00		\$3,330.00	\$43,500.00
Utility Maintenance Technician II - Allen	1	\$37,333	\$42,277	\$1,120.00		\$5,047.00	\$43,500.00
Maintenance Technician II - Taiwan	1	\$55,685	\$42,277	\$1,671.00	\$1,113.70		\$58,469.70
Maintenance Technician II - Ryan	1	\$41,140	\$42,277	\$1,234.00		\$1,126.00	\$43,500.00
Sanitation Equipment Operator - Chris	1	\$51,799	\$43,229	\$1,554.00	\$1,035.98		\$54,388.98
Sanitation Equipment Operator - Lamont	1	\$43,720	\$43,229	\$1,312.00	\$874.40		\$45,906.40
Maintenance Technician I - Junior Pridgen	1	\$51,642	\$39,507	\$1,549.00	\$1,032.84		\$54,223.84
	17	\$921,155	\$921,825	\$27,635.00	\$9,535.78	\$42,303.00	\$1,000,628.78

2025 - 2026 Tax Rates and Effective Tax Rates

	<u>Municipality</u>	<u>County</u>	<u>County Rate</u>	<u>Municipal Rate</u>	<u>Combined Rate</u>
1.	Castalia	Nash	.6300	.3200	.9500
2.	Middlesex	Nash	.6300	.5200	1.1500
3.	Momeyer	Nash	.6300	.0900	.7200
4.	Nashville	Nash	.6300	.5900	1.2200
5.	Rocky Mount	Edgecombe	.8900	.6200	1.5100
6.	Rocky Mount	Nash	.6300	.6200	1.2500
7.	Sharpsburg	Edgecombe	.8900	.8300	1.7200
8.	Sharpsburg	Nash	.6300	.8300	1.4600
9.	Sharpsburg	Wilson	.5950	.8300	1.4250
10.	Spring Hope	Nash	.6300	.6700	1.3000
11.	Whitakers	Edgecombe	.8900	.7500	1.6400
12.	Whitakers	Nash	.6300	.7500	1.3800
13.	Wilson	Wilson	.5950	<u>.5250</u>	1.1200
		Average		.6112	

Top Nashville Property Tax Payers

May 2026

	<u>Owner</u>	<u>Property Location</u>	<u>Amount</u>
1	Walmart	1205 EASTERN AVE	\$ 69,409
2	Clayton Homes	1001 EASTERN AVE	\$ 55,118
3	Braswell Milling Company	105 E CROSS ST	\$ 40,707
4	Hadley Ridge Apartments	201 MACON DR	\$ 36,142
5	Autumn Care Center	1210 EASTERN AVE	\$ 32,472
6	Food Lion Shopping Center	131 NASHVILLE COMMONS DR	\$ 30,623
7	Duke Energy Progress, Inc		\$ 27,505
8	Cornerstone Funeral Cremation	1052 S FIRST ST	\$ 18,299
9	Stony Creek Investments LLC - Apartments	114 N WHEELLESS DR	\$ 18,009
10	Piggly Wiggly Shopping Center	735 E WASHINGTON ST	\$ 15,622
11	ACDI - Fawn Electronics Company Inc	100 INDUSTRY CT	\$ 14,752
12	Weigle Beverly P - Pizza Hut, Subway, Duncan etc.	102 WEST NASHVILLE DR	\$ 13,233
13	CVS Pharmacy	101 W WASHINGTON ST	\$ 13,079
14	State Employees Credit Union	1201 EASTERN AVE	\$ 12,536
15	Boice Willis Clinic	102 S EASTPOINTE AVE	\$ 12,021
16	Sheetz	100 EAST EVANS DR	\$ 11,833
17	Richardson Court Apartments	1101 BRAKE ST	\$ 11,551
18	Rose Mart, Taco Bell, Italian Pizzeria	479 W WASHINGTON ST	\$ 10,288
19	Wendy's Restaurant	1200 EASTERN AVE	\$ 9,996
20	Smithfield Chicken	1169 EASTERN AVE	\$ 9,914
21	Oak Tree Apartments	1847 S FIRST ST	\$ 9,811
22	Asserta Labs	800 COOKE RD	\$ 9,652
23	Bells ACE Hardware	700 E WASHINGTON ST	\$ 9,302
		Total	\$ 491,873

Top Nashville Water/Sewer Users

May 2026

	Water Sewer Customer/User	Property Location	Usage/Gallons
1	Town of Nashville	2712-A Kamlar Dr	244,611,000
2	Nash County Universal Leaf - Water	3174 Boddie Mill Pond Rd	31,843,000
3	Nash Correctional Institution	2869 US Hwy 64 Alt	27,363,000
4	Nash County Universal Leaf - Sewer	3174 Boddie Mill Pond Rd	14,762,000
5	Nash County Jail	100 Boddie St N	9,483,000
6	Perdue Farms Inc - Water Only	1835 US Hwy 64 Alt WO	3,113,000
7	Autumn Care of Nashville	1210 Eastern Ave	2,970,000
8	The Gardens of Nashville	1022 Eastern Ave	2,046,000
9	Evans Drive Car Wash	225 Evans Dr E	2,016,000
10	Cook Out- Nashville NC Inc	102 Evans Dr E	1,645,000
11	Hadley Ridge Apts	237 Macon Dr	1,451,000
12	Smithfield Chicken N' BBQ	1169 Eastern Ave	1,096,000
13	Richardson Court Apts	1101 S Brake St	1,039,000
14	State Employees Credit Union	1201 Eastern Ave - Sprinkle	987,000
15	Superclean Laundry	723 Washington St E	984,000
16	Nash County Public Schools - Middle School	1638 First St S	975,000
17	Sheetz, Inc	100 Evans Dr E	900,000
18	Walmart	1205 Eastern Ave	869,000
19	Nash County-AG Center	1006 Eastern Ave - Sprinkle	730,000
20	Stony Creek Commons - Apartments	114 Wheelless Drive	713,000
21	Wendy's Restaurant	1200 Eastern Ave	696,000
22	Bojangles Inc	101 Nashville Dr W	646,000
23	Stony Creek Commons - Apartments 2	124 Wheelless Drive	614,000
24	Bradford Pl Home Owners Association	Brunswick Drive	596,000
25	McDonalds	100 Evans Dr W	533,000

Usage is from June 2025 through April 2026 and