

**BRENDA BROWN  
MAYOR**

**RANDY LANSING  
TOWN MANAGER**



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

May 22, 2024

Dear Honorable Mayor, Council Members, and Citizens of Nashville,

Attached is the proposed FY-25 Operating Budget for the Town of Nashville which begins July 1, 2024, and ends June 30, 2025. As presented, it is a balanced budget as required by NCGS 159.8.

The 2024 reappraisal of real property in Nash County increased the Town's taxable value \$94,112,944 from \$397,264,056 to \$491,377,000 which is a 19.15% increase. NCGS 159-11 requires that in a year in which a reappraisal of real property has been conducted, the budget shall include a calculation of the revenue neutral property tax rate. To bring in the same dollar amount of property taxes for FY-25 as was billed & collected for FY-24, the Town's tax rate would need to be lowered from \$0.61 per \$100 of taxable value to \$0.49 - a \$0.12 decrease.

Per the Town Council's directive at the May 15, 2024 budget work session, the tax rate for the proposed budget has been lower to \$0.59 from \$0.61, and \$97,000 in General Fund expenses have been cut. The proposed budget is \$19,043,303 which is \$627,674 or 3.4% more than the current FY-24 Budget. It includes 3 additional firefighters, 2 additional police officers, a full-time Park & Rec administrative assistant, and an additional member for the Public Works crew. It includes 4 new leased police vehicles; \$500,000 for 1/3<sup>rd</sup> of the purchase price of the Fellowship Church; a new chipper truck, flatbed dump truck, water valve exercising machine, and asphalt roller for Public Works; a new mower for the Cemetery, and debt service for Fire Station 2.

The proposed revised budget provides for all the Town's public services to remain at their current level, and enhances services in Fire, Police, Parks & Rec, and Public Works with three additional firefighters, to man new Fire Station 2, two additional police officers for a total of 24 fulltime sworn officers, one fulltime Park & Rec administrative assistance to help with additional recreation programming at our new Recreation Center at 200 South Boddie Street, and an additional member to the Public Works crew.

The proposed revised budget includes 4 new leased police vehicles; \$500,000 for 1/3<sup>rd</sup> of the purchase price of the Fellowship Church; a new chipper truck, flatbed dump truck, water valve exercising machine, and asphalt roller for Public Works; a new mower for the Cemetery, and debt service for Fire Station 2. The Town will be taking delivery of a new fire truck in FY-25, but it was paid for in-full in March 2022 when it was ordered. The proposed budget also includes money to revamp the Town's website to make it more user-friendly with a smartphone, to give the Town the ability to communication via email and text with residents who sign-up to receive the Town's communication notices, and indexing and search features for finding specific agenda items in the on-line videos of the council meetings.

The proposed Budget includes a 3.5% cost-of-living-adjustment (COLA) for Police, and a 3.5% COLA and 7.5% merit increase for Fire - our public safety employees. For non-public safety employees, the Budget includes a 3.5% COLA and 3.5% merit, which are based upon an internal wage/salary survey completed by our Human Resource Director.

There are several proposed changes for the Town's fee schedule. They include increases to water meters, an increase to opening and closing graves afterhours, an increase in large quantity yard waste pickup and disposal, an increase in nuisance abatement cleanup, an increase in hourly billing rate of Public Works' equipment i.e. bucket truck, street sweeper, etc., an increase in street event permits, and increases some Park & Recreation fees. There is no increase in water, sewer, garbage, and recycling fees, despite the City of Rocky Mount increasing its water and sewer rates to other municipalities 7% for water, 8.5% for sewer, and its solid waste transfer fee 4%. GFL is also increasing its curbside recycling collection fee by 3.2%. The Town's current water, sewer, garbage, and recycling rates and fees are sufficient to cover the cost increases for FY-25.

General Fund revenue is projected \$8,323,983 and expenses at \$9,009,386 for a \$685,363 short-fall. As in past years' budgets, this short-fall will be covered with a combination of \$618,000 in transfers in from other funds, and \$67,363 in General Fund reserves or fund-balance. This budget is also taking on \$250,614 in new debt service for Fire Station 2 and a \$500,000 payment for the \$1,500,000 purchase of the Fellowship Church property on Old White Oak Road. Regarding the General Fund fund-balance, for our current fiscal year FY-24 we budgeted to spend \$472,411 of the \$4,120,023 fund-balance. To date we have not had to spend any, in fact we have added \$25,636 to it to total \$4,145,659.

The proposed budget includes \$3,582,338 for capital projects 1) \$632,760 for the splash-pad, pickleball courts, and restroom/pavilion at Glover Park half of which is covered by a PARTF grant, 2) \$342,950 for replacement of water service lines on Washington Street, 3) \$984,046 for the extension of sanitary sewer service in the Regency Estates Subdivision, 4) \$85,000 for a sanitary sewer outfall line study, 5) \$595,830 for extension of the sanitary sewer service in the Essex Road Subdivision, and 6) \$959,752 for the Regency Lift Station Abandonment Project. All but \$641,330 of the \$3,582,338 in capital projects is being paid for with awarded state or federal grants. Of the Town's \$641,330 cost, \$316,380 will be covered by the General Fund Capital Reserve funds and \$324,950 will be covered with a combination of Water Sewer Capital Reserves fund and Water Sewer Capital Project funds.

I want to thank the Town's Departments for all of their hard work in putting this proposed Budget together, it was a true collaboration and a team effort.

Randy Lansing  
Town Manager