

AGENDA

Regular Meeting of the Sawmills Town Council

Sawmills Town Hall

Tuesday, May 17, 2022

6:00 pm

1. Call To Order Mayor Pro Tem Clay Wilson
2. Invocation
3. Pledge of Allegiance Mayor Pro Tem Clay Wilson
4. Adopt Agenda Mayor Pro Tem Clay Wilson
5. Approve Meeting Minutes
 - A. April 19, 2022 Regular Meeting Minutes Mayor Pro Tem Clay Wilson
 - B. April 26, 2022 Budget Workshop Minutes Mayor Pro Tem Clay Wilson
 - C. April 26, 2022 Regular Meeting Minutes Mayor Pro Tem Clay Wilson
6. Public Comment Mayor Pro Tem Clay Wilson
7. Public Hearing: FY 2022/2023 Budget
 - A. Open Public Hearing Mayor Pro Tem Clay Wilson
 - B. Staff Comments/Recommendations Mayor Pro Tem Clay Wilson
 - C. Public Comment Mayor Pro Tem Clay Wilson
 - D. Close Public Hearing Mayor Pro Tem Clay Wilson
 - E. Council Action Mayor Pro Tem Clay Wilson
8. A. Recycle Rewards Mayor Pro Tem Clay Wilson
9. Discussion:
 - A. Caldwell County EMS Restart Program Presentation Susan Wilson
10. Public Comment Mayor Pro Tem Clay Wilson
11. Updates:
 - A. Code Enforcement Report Mayor Pro Tem Clay Wilson
 - B. Town Manager Updates Town Manager Chase Winebarger
 - C. Council Comment Mayor Pro Tem Clay Wilson
12. Closed Session: N.C.G.S. §143-318.11(a)(3) Mayor Pro Tem Clay Wilson
13. Adjourn Mayor Pro Tem Clay Wilson

TUESDAY, APRIL 19, 2022
TOWN OF SAWMILLS REGULAR COUNCIL MEETING
6:00 PM

COUNCIL PRESENT

Keith Warren
Joe Wesson

STAFF PRESENT

Julie A Good

COUNCIL ABSENT

Mayor Pro Tem Clay Wilson
Rebecca Johnson
Melissa Curtis

CALL TO ORDER: Councilman Joe Wesson called the meeting to order at approximately 6:00pm.

Councilman Keith Warren stated that there was not enough Council members to make a quorum, therefore, the meeting would be adjourned and all Town business would be conducted at the next scheduled Budget meeting on Tuesday, April 26, 2022, immediately following the adjournment of Budget meeting.

COUNCIL ADJOURN: Joe Wesson made a motion, and Keith Warren seconded, to adjourn the meeting. All were in favor.

The meeting was adjourned at approximately 6:02pm.

Clay Wilson, Mayor Pro Tem

Julie A. Good, Town Clerk

APRIL 26, 2022
MINUTES OF TOWN COUNCIL
BUDGET WORKSHOP
5:00 P.M.

COUNCIL PRESENT

Clay Wilson, Mayor Pro Tem
Rebecca Johnson
Melissa Curtis
Keith Warren

STAFF PRESENT

Chase Winebarger
Julie A Good
Terry Taylor
Karen Clontz
Ashley Presnell

CALL TO ORDER: Mayor Pro Tem Clay Wilson called the meeting to order at approximately 5:12pm.

PLEDGE OF ALLEGIANCE: Mayor Pro Tem Clay Wilson led the Pledge of Allegiance.

ADOPT AGENDA: Mayor Pro Tem Clay Wilson asked for a motion to adopt the April 26, 2022 Budget Workshop Agenda.

Rebecca Johnson made a motion, and Keith Warren seconded, to adopt the April 26, 2022 Budget Workshop Agenda. All were in favor.

ITEMS FOR DISCUSSION:

Town Manager Chase Winebarger discussed the budget needs for the Fiscal Year 2022/2023.

ZONING FEE SCHEDULE CHANGES: Town Planner Dustin Millsaps stated that the he has talked to other Planners at the WPCOG regarding fees for planning and zoning and he has noticed the Town's planning and zoning fees are significantly lower than most surrounding municipalities. Town Planner Dustin Millsaps stated that he would like to raise some of the fees and have them included in the Town of Sawmills FY 2022/2023 Budget Fee Schedule.

PRESENTATION OF FY 2022-2023 BUDGET AND CALL FOR PUBLIC HEARING: Town Manager Chase Winebarger presented to Council a proposed budget for Fiscal Year 2022-2023. Town Manager Chase Winebarger stated that the budget is balanced as required by the NC Local Government Budget and Fiscal Control Act. The Town's overall budget for FY 2022-2023 totals four million seven hundred ninety-five

thousand four hundred thirty-one dollars (\$4,795,431.00). A few highlights of the proposed budget include no property tax increase; two-point five percent (2.5%) increase in water and sewer rates; no increase in sanitation fees; maintains current levels of services to citizens. Council must hold a public hearing on May 17, 2022, to adopt the budget.

Rebecca Johnson made a motion, and Melissa Curtis seconded, to hold a public hearing on May 17, 2022, at 6:00pm, to adopt the budget for FY 2022-2023. All were in favor.

COUNCIL ADJOURN: Mayor Pro Tem Clay Wilson asked for a motion to adjourn.

Melissa Curtis made a motion, and Rebecca Johnson seconded, to adjourn the meeting at approximately 5:50pm. All were in favor.

Clay Wilson, Mayor Pro Tem

Julie A Good, Town Clerk

TUESDAY, APRIL 26, 2022
TOWN OF SAWMILLS REGULAR COUNCIL MEETING
6:00 PM

COUNCIL PRESENT

Mayor Pro Tem Clay Wilson
Melissa Curtis
Rebecca Johnson
Keith Warren

STAFF PRESENT

Chase Winebarger
Julie A Good
Terry Taylor

CALL TO ORDER: Mayor Pro Tem Clay Wilson called the meeting to order at approximately 5:51pm.

INVOCATION: Pastor James Hefner gave the invocation.

PLEDGE OF ALLEGIANCE: Mayor Pro Tem Clay Wilson led the Pledge of Allegiance.

ADOPT AGENDA: Mayor Pro Tem Clay Wilson asked for a motion to adopt the April 26, 2022 Agenda.

Melissa Curtis made a motion, and Keith Warren seconded, to adopt the April 26, 2022 Agenda. All were in favor.

APPROVE MARCH 15, 2022 REGULAR MEETING MINUTES: Mayor Pro Tem Clay Wilson asked for a motion to approve the March 15, 2022 regular meeting minutes.

Rebecca Johnson made a motion, and Melissa Curtis seconded, to approve the March 15, 2022 regular meeting minutes. All were in favor.

APPROVE MARCH 15, 2022 CLOSED SESSION MINUTES: Mayor Pro Tem Clay Wilson asked for a motion to approve the March 15, 2022 closed session minutes.

Rebecca Johnson made a motion, and Melissa Curtis seconded, to approve the March 15, 2022 closed session minutes. All were in favor.

APPROVE APRIL 5, 2022 BUDGET WORKSHOP MINUTES: Mayor Pro Tem Clay

Wilson asked for a motion to approve the April 5, 2022 Budget Workshop Minutes.

Rebecca Johnson made a motion, and Melissa Curtis seconded, to approve the April 5, 2022 Budget Workshop minutes. All were in favor.

APPROVE APRIL 5, 2022 BUDGET WORKSHOP CLOSED SESSION MINUTES: Mayor Pro Tem Clay Wilson asked for a motion to approve the April 5, 2022 Budget Workshop Closed Session Minutes.

Rebecca Johnson made a motion, and Melissa Curtis seconded, to approve the April 5, 2022 Budget Workshop Closed Session Minutes. All were in favor.

PUBLIC COMMENT: Mayor Pro Tem Clay Wilson asked if anyone had any questions or comments at this time.

No one wished to speak

RECOGNITIONS:

RECYCLE REWARDS WINNER: Mayor Pro Tem Clay Wilson announced Rebecca Clark, as the April Recycle Rewards winner. A credit of thirty-two dollars (\$32.00) will be added to the current sanitation bill.

No Council action was required.

FINANCIAL:

WPCOG PLANNER/CODE ENFORCEMENT OFFICER AGREEMENT: Mayor Pro Tem Clay Wilson stated that the current contract with the Western Piedmont Council of Governments (WPCOG) for planning services will expire on June 30, 2022, and will need to be renewed. If renewed, the contract will be effective starting July 1, 2022 and ending June 30, 2024. The amount of the contract will not exceed fifty-three thousand ninety-eight dollars (\$53,098.00) and will be billed in quarterly payments.

Rebecca Johnson made a motion, and Melissa Curtis seconded, to approve the Planning/Code Enforcement Contract Renewal with the WPCOG in the amount of fifty-three thousand ninety-eight dollars (\$53,098.00) and will be billed in quarterly payments. All were in favor.

WPCOG PUBLIC UTILITY GIS MAINTENANCE SERVICES: Mayor Pro Tem Clay Wilson stated that Western Piedmont Council of Governments has sent a contract for the Public Utility GIS Maintenance Services. The contract will be effective starting July 1, 2022 and ending June 30, 2024. The amount of the contract will not exceed nine thousand nine hundred forty-eight dollars (\$9,948.00) and will be billed in quarterly payments.

Rebecca Johnson made a motion, and Melissa Curtis seconded, to approve the Public Utility

GIS Maintenance Services contract in the amount not exceed nine thousand nine hundred forty-eight dollars (\$9,948.00) and will be billed in quarterly payments. All were in favor.

RESOLUTION APPROVING THE REVISED TOWN OF SAWMILLS COMPREHENSIVE PARKS AND RECREATION PLAN AND THE SITE-SPECIFIC MASTER PLAN FOR SAWMILLS MUNICIPAL PARK EXPANSION:

Mayor Pro Tem Clay Wilson stated that Town of Sawmills Parks and Recreation Comprehensive Plan needs to be revised to include the newly purchased acreage. Mayor Pro Tem Clay Wilson stated that with the revision to the Town of Sawmills Parks and Recreation Comprehensive Plan, a Site-Specific Master Plan for the Municipal Park Expansion would need to be approved.

Rebecca Johnson made a motion, and Keith Warren seconded, to approve the Resolution Approving the Revised Town of Sawmills Comprehensive Parks and Recreation Plan and the Site-Specific Master Plan for Sawmills Municipal Park Expansion. All were in favor.

LENOIR CALDWELL COUNTY CRIME STOPPERS DONATION REQUEST:

Mayor Pro Tem Clay Wilson stated that the Lenoir Caldwell County Crime Stoppers had requested a donation in the amount of three hundred dollars (\$300.00), however, the Council has capped donation amounts at two hundred dollars (\$200.00).

Rebecca Johnson made a motion, and Keith Warren seconded, to give a donation in the amount of two hundred dollars (\$200.00) to the Lenoir Caldwell County Crime Stoppers. All were in favor.

DISCUSSION:

BAD DEBT WRITE OFF: Mayor Pro Tem Clay Wilson stated that the Town had a list of 2018 accounts that have gone unpaid for Utility and Sanitation services. The Town does not expect to collect payment for these accounts and recommends that Council approve the write off of the accounts. The total amount of these accounts is eight thousand one hundred sixty-nine dollars and fifty-six cents (\$8,169.56). Mayor Pro Tem Clay Wilson also advised Council that included in the list are fifty-four (54) accounts the Town has submitted to the NC Debt Setoff Program for Collection. Mayor Pro Tem Clay Wilson stated the Town had recovered seven thousand six hundred forty-one dollars and thirty-two cents (\$7,641.32) from previous years. There are sufficient funds in the budget to cover this.

Clay Wilson made a motion, and Keith Warren seconded, to approve staff to write off the 2018 list of bad debts accounts in the amount of eight thousand one hundred sixty-nine dollars and fifty-six cents (\$8,169.56). All were in favor.

PUBLIC COMMENT: Mayor Pro Tem Clay Wilson asked if anyone had any questions or comments at this time.

No one wished to speak.

UPDATES:

APRIL CODE ENFORCEMENT REPORT: Town Planner Dustin Millsaps stated that there are eleven (11) code enforcement cases open:

- Gladys Greene, 2624 Mission Road, Rubbish. Town Planner Dustin Millsaps stated that on February 24, 2022, a NOV letter was sent for rubbish. Town Planner Dustin Millsaps stated that he went by the property on March 22, 2022 and the property has started to be cleaned up;
- Wiley Fletcher, 2502 Crest Ln, Rubbish and Zoning Violation. Town Planner Dustin Millsaps stated that on November 23, 2021, a NOV letter was sent for rubbish being located sporadically on the property, as well as a zoning violation for the accessory buildings located on the property. Town Planner Dustin Millsaps stated that as of December 3, 2021, there had been no progress., Town Planner Dustin Millsaps stated that on February 8, 2022 the trash has been picked up out of the yard but it is not completely finished. Town Planner Dustin Millsaps stated that a final letter will be issued. Town Planner Dustin Millsaps stated that he went by the property on March 8, 2022, and the property seems to be abandoned;
- Parker Cox, 2527 Sigmon Dr, Rubbish. Town Planner Dustin Millsaps stated that on November 23, 2021, a NOV letter was sent. Town Planner Dustin Millsaps stated that as of December 3, 2021, the it has started to be cleaned, but there is still a substantial amount of rubbish remaining. Town Planner Dustin Millsaps stated that the property has been cleaned a little, but not enough to make a difference. Town Planner Dustin Millsaps stated the a final letter will be issued. Town Planner Dustin Millsaps stated that he went by the property on March 8, 2022 and nothing has changed;
- Gary Hicks, 2520 Sigmon Dr, Rubbish. Town Planner Dustin Millsaps stated that on November 23, 2021, a NOV letter was sent fpr dilapidated amd structures on the property. Town Planner Dustin Millsaps stated that the NOV letter was returned to the Town on November 27, 2021. Town Planner Dustin Millsaps stated that he is trying to find different avenues to get the NOV letter to the right person. Town Planner Dustin Millsaps stated that he went by the property on March 8, 2022 and the property seems to be abandoned;
- Linda G. Wartko, 5299 Lakewood Dr., Rubbish. Town Planner Dustin Millsaps stated that on October 29, 2021, he received a complaint for stacks of newspapers and junk piled up around the yard. Town Planner Dustin Millsaps stated that he went by the home and observed numerous debris from the road in front, on the sides and all around the home and sent a NOV letter out. Town Planner Dustin Millsaps stated that he went to the address on November 9, 2021 and there has been no progress on the issues. Town Planner Dustin Millsaps stated that he went by the property on December 3, 2021, and the problem still persists, if not worse, and it sees that the newspapers have been covered with newspapers and leaves. Town Planner Dustin Millsaps stated that as of February 8, 2022 the newspapers have been moved to the back of the house and

a pile at the street. Town Planner Dustin Millsaps that a final letter will be issued. Town Planner Dustin Millsaps stated that he went by the property on March 8, 2022 and there has been no change. Town Planner Dustin Millsaps stated that he went by the property on March 22, 2022 and the property owner has somewhat started cleaning the newspapers up;

- Teresa Annas Compton, 4486 Sawmills School Road. Abandoned Mobile Home/Garbage and Rubbish. Town Planner Dustin Millsaps stated he received a complaint on January 13, 2020. Town Planner Dustin Millsaps stated that a NOV letter was sent out on January 23, 2020 with a deadline of February 10, 2020. Town Planner Dustin Millsaps stated that the trailer is not finished and located on the same property as the Compton house that the Town abated in 2018. Town Planner Dustin Millsaps stated that staff will investigate and work with attorney for possible courses of abatement. Town Planner Dustin Millsaps stated that one (1) of Ms. Compton's sons is scheduled to meet with staff in late February to work towards getting the property in his name and get the property cleaned up. Town Planner Dustin Millsaps stated that staff has is waiting for Ms. Compton's son to schedule a time to come in and speak with staff regarding this property. Town Planner Dustin Millsaps stated that he went by the property on September 10, 2020 and the property is still in same condition with extremely high grass and would recommend demolition. Town Planner Dustin Millsaps stated that he has been in contact with Town Attorney Terry Taylor and former Town Planner to get all the evidence for this property. Town Planner Dustin Millsaps stated that on February 19, 2021, the title search process had been started with Town Attorney Terry Taylor. Town Planner Dustin Millsaps stated that on March 11, 2021, there were three (3) heirs found from the title search process and letters had been sent out to all three (3) heirs. Town Planner Dustin Millsaps stated that as of May 11, 2021, fines have started to occur on this property. Town Planner Dustin Millsaps stated that as of June 10, 2021, all information on this case has been handed over to Town Attorney Terry Taylor to explore all options that are left to close this case. Town Planner Dustin Millsaps stated that as of October 12, 2021 Town Attorney Terry Taylor is still engaged in the legal process of trying to find heirs to the property;
- Casey L Wallace, 2634 Mission Road, Rubbish. Town Planner Dustin Millsaps stated that on February 24, 2022, a NOV letter was sent for rubbish. Town Planner Dustin Millsaps stated that he went by the property on March 22, 2022 and the property owner has cleaned the property;
- Commercial Signs Outdoor, Inc., 4228 US Hwy 321a, Rubbish. Town Planner Dustin Millsaps stated that on February 24, 2022, a NOV letter was sent for rubbish. Town Planner Dustin Millsaps stated that on March 22, 2022, the owner of the property contact him and asked for a little extra time to clean the property. Town Planner Dustin Millsaps stated that the owner is actively cleaning the property;
- Casey L Wallace, 2636 Mission Road, Rubbish. Town Planner Dustin Millsaps stated that on February 24, 2022, a NOV letter was sent for rubbish. Town Planner Dustin Millsaps stated that he went by the property on March 22, 2022 and the property owner has cleaned the property;

- Casey L. Wallace, 2630 Mission Road, Rubbish. Town Planner Dustin Millsaps stated that on February 24, 2022, a NOV letter was sent for rubbish. Town Planner Dustin Millsaps stated that he went by the property on March 22, 2022 and the property owner has cleaned the property;
- Steven Killian, 4801 Helton Rd, Rubbish. Town Planner Dustin Millsaps stated that a NOV letter, along with a copy of the Town's trash pick up policy, was sent for rubbish sitting at the road. Town Planner Dustin Millsaps stated that as of December 3, 2021, rubbish had not been picked up but it seems that the rubbish has been covered with tarps. Town Planner Dustin Millsaps stated that a final letter will be issued for the need to call the Town of bulk pickup and resolve the issue. Town Planner Dustin Millsaps stated that on March 8, 2022, he was coordinating a plan for a bulk pickup with trash;

No Council action was required.

TOWN MANAGER UPDATES: Town Manager Chase Winebarger had the following updates:

- Town Manager Chase Winebarger stated that he spoke with Todd Poteet of Western Consultants regarding the Helton Road project. Town Manager Chase Winebarger stated that Todd Poteet informed him that the permitting for the project would take six (6) to eight (8) months and that State would not approve the repairs that had originally been drawn up because it would make the creek level too low. Council instructed Town Manager Chase Winebarger to move forward with getting the permits for the project and revisit the project during the FY 2023/2024 budget.
- Town Manager Chase Winebarger stated that there had been an incident on Crystal Drive with a Republic Garbage Truck hitting a vehicle that was parked in the turn-around. Town Manager Chase Winebarger stated that Crystal Drive is not a Town street and the garbage truck only goes up the road as a curiosity to the houses there. If the garbage truck does not have the space to turn around at the end of Crystal Drive, all the residence on Crystal Drive would need to bring their garbage and recycle cans to US Highway 321A to be picked up. Town Manager Chase Winebarger stated that he talked with the owner of the vehicle and explained the options to him.
- Town Manager Chase Winebarger stated that the Junior Legion Softball league played their home games at Sawmills Municipal Park and would like to continue to do so for the 2022 season. Town Manager Chase Winebarger stated that he has spoke to the coaching staff for the Junior Legion Softball league and that they need help to cover the cost of umpires (approximately one thousand five hundred dollars (\$1,500.00) per season) and that the Town would serve concession. Council agreed to let the Junior Softball League play their home games at the Municipal Park and pay one thousand five hundred dollars (\$1,500.00) toward umpires for the games.
- Town Manager Chase Winebarger stated that he has been approached by a concerned citizen in the Doe Run committee about putting a three (3) way stop at the intersection

of Moore Acres Drive and North Bay Drive. Town Manager Chase Winebarger stated that the line of sight is not obstructed at this intersection. Town Manager Chase Winebarger added that often times more problems can be created when you begin adding stop signs in residential neighborhoods that were created in one subdivision plan. When these subdivisions are created a substantial amount of planning goes into stop sign placement. Often in an attempt to keep them away from houses as best as possible. If you think about riding though Doe Run it is a perfect example. Nearly all stop signs are positioned in places that keep them as far away from residential homes AS POSSIBLE ie Hunter's Path, Sam's Way, Northbay Dr. etc. Therefore, when you begin adding them they will often fall directly in front of someone(s) home. When that occurs, your issues shift from speed to noise. In other words, you trade a citizen being upset over the occasional person speeding to being upset about every loud vehicle that stops and takes off at that sign every time it comes through the neighborhood. Additionally, new stop signs are only effective if you have someone to continuously enforce them and that's a big ask for an overworked and understaffed Sheriff's Office. Especially, when we have created the problem. Council instructed Town Manager Chase Winebarger to not pursue this request.

- Town Manager stated that unless Council had an objections or wanted anything changed with the floor plan for the new Town Hall, that he would have the architect draw the final plans up for Council to look at and vote on at the May 17, 2022 meeting.
- Town Manager Chase Winebarger stated that in January 2021, while the property owner was in the hospital with COVID, a contractor for Hayes Family Farms broke a yard hydrate on the 4605 Sawmills School Road property and it ran 163,000 gallons of water. Town Manager Chase Winebarger stated that the property does not have an AMI meter so it was not noticed until the meter was read at the end of January. Town Manager Chase Winebarger stated that he has been approached regarding the bill of seven hundred seventy-one dollars and seventy-three cent (\$771.73) bill.

Rebecca Johnson made a motion, and Keith Warren seconded, to credit the customer seven hundred fifty-one dollars and thirteen cents (\$751.13) for the overage on the bill due to the leak from the the contractor while the owner was in the hospital with COVID. All were in favor.

COUNCIL COMMENTS:

Rebecca Johnson wanted to thank Kelly Price for coming to the meeting.

COUNCIL ADJOURN: Mayor Pro Tem Clay Wilson asked for a motion to adjourn.

Clay Wilson made a motion, and Melissa Curtis seconded, to adjourn the meeting. All were in favor.

The meeting was adjourned at approximately 6:47pm.

Clay Wilson, Mayor Pro Tem

Julie A. Good, Town Clerk

AGENDA ITEM 7B

MEMO

DATE:

May 17, 2021

SUBJECT:

Public Hearing:
Adopt Proposed
FY 2022-2023
Budget

Discussion:

Council has received a copy of the proposed FY 2022-2023 budget ordinance, budget message and fee structure.

Listed below are the salient points of the budget:

General Fund Expenditures:

Governing Body	\$ 50,450.00
Administration	\$587,550.00
Finance	\$199,100.00
Public Works	\$654,250.00
Streets and Highways	\$175,000.00
Sanitation/Recycling	\$549,500.00
Community Development	\$278,700.00
Parks and Recreation	\$564,250.00
Interlocal Transfer to Caldwell County	\$194,000.00

Total	\$3,252,800.00
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Utility Fund Expenditures:

Water	\$1,218,131.00
Sewer	\$ 398,500.00

Total	\$1,616,631.00
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Total Budget	\$4,869,431.00
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As required by State Law the budget is balanced.

The proposed budget includes:

- no tax increases;
- two point five percent (2.5%) increase in water and sewer rates per FY 19-20 NCRWA Rate Study;
- no increase in sanitation fees
- Fund balance appropriations for capital projects in the amount of \$803,017.00
Net asset appropriation: Water \$344,381.00
Sewer \$148,500.00;
- maintains current level of benefits for employees

See enclosed list of the proposed FY 2022-2023 fee structure.

Recommendation:

Staff recommends that Council adopt the FY 2022-2023 draft budget.

**Town of Sawmills
Annual Budget Estimates - Revenues**

**Fiscal Year: 2022 - 2023
Summary**

Budget Page:

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Fund	Fund #	Last Year	Current Year			Budget
		Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
General Fund	1	\$2,587,322	\$3,901,183	\$1,671,786	\$2,324,841	\$3,252,800
Utility Fund	2	\$1,524,246	\$1,483,131	\$724,308	\$1,070,794	\$1,616,631
TOTALS:		\$4,111,568	\$5,384,314	\$2,396,094	\$3,395,635	\$4,869,431

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2022 - 2023
General Fund

Budget Page:
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Account Name	Fund 1	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Ad Valorem Current Year	1-00-3101	\$427,645	\$440,000	\$461,722	\$470,000	\$450,000
Ad Valorem Prev Year	1-00-3102	\$17,792	\$18,000	\$6,224	\$15,000	\$15,000
Ad Valorem Refunds	1-00-3103	(\$42)	(\$100)	(\$313)	(\$313)	(\$100)
Ad Valorem Collection Fees	1-00-3104	(\$11,036)	(\$12,000)	(\$11,542)	(\$12,000)	(\$14,000)
Vehicle Interest	1-00-3105	\$0	\$250	\$0	\$250	\$100
Vehicle Taxes	1-00-3110	\$84,004	\$75,000	\$40,430	\$75,000	\$80,000
Vehicle Taxes Prev Year	1-00-3111	\$0	\$50	\$0	\$50	\$0
Vehicle Refunds	1-00-3112	(\$128)	(\$500)	(\$212)	(\$500)	(\$500)
Vehicle Collection Fees	1-00-3113	(\$3,787)	(\$3,000)	(\$1,413)	(\$3,000)	(\$5,000)
Interest on Ad Valorem	1-00-3114	\$6,424	\$3,500	\$1,326	\$3,500	\$3,500
Ad Valorem Late List Rev	1-00-3115	\$207	\$150	\$163	\$163	\$250
NSF fees	1-00-3116	\$540	\$500	\$270	\$450	\$500
Hold Harmless	1-00-3229	\$356,371	\$310,000	\$198,327	\$300,000	\$325,000
Article 44 1/2% Sales tax	1-00-3230	\$77,242	\$73,500	\$43,570	\$66,000	\$65,000
Article 39 1% Sales Tax	1-00-3231	\$449,952	\$378,000	\$237,629	\$360,000	\$400,000
Article 40 1/2 % Sales Tax	1-00-3232	\$328,533	\$285,000	\$179,061	\$270,000	\$325,000
Article 42 1/2 % Sales Tax	1-00-3233	\$218,003	\$175,000	\$114,904	\$175,000	\$200,000
Sales Tax on Telecommunications	1-00-3234	\$15,886	\$15,000	\$3,606	\$15,000	\$11,000
Excise Tax on Piped Natural Gas	1-00-3235	\$3,521	\$300	\$128	\$250	\$3,500
Powell Bill Funds	1-00-3316	\$137,230	\$135,000	\$156,478	\$156,478	\$150,000
Safety Grant	1-00-3317	\$0	\$0	\$0	\$0	\$0
Wellness Grant	1-00-3319	\$0	\$0	\$0	\$0	\$0
Commerce Grant	1-00-3320	\$0	\$0	\$0	\$0	\$0
Cable Franchise Fees	1-00-3323	\$24,744	\$25,000	\$5,773	\$23,000	\$18,000
Utility Franchise Fees	1-00-3324	\$151,078	\$150,000	\$37,295	\$150,000	\$150,000
Ordinance Fees	1-00-3326	\$0	\$0	\$0	\$0	\$0
Veteran's Memorial Engraving/Misc	1-00-3333	\$50	\$75	\$200	\$300	\$50
Planning & Zoning Fees	1-00-3340	\$1,015	\$500	\$865	\$900	\$750
Sale of Recyclable Materials	1-00-3351	\$0	\$0	\$1,296	\$2,000	\$0
Bank Fee Debit Card	1-00-3830	\$0	\$0	\$0	\$0	\$0
Investment Earnings	1-00-3831	\$2,834	\$5,000	\$1,153	\$1,800	\$1,000
Investment Earnings - Powell Bill	1-00-3832	\$135	\$100	\$74	\$115	\$125
Mowing/Snow Removal	1-00-3833	\$3,358	\$3,358	\$0	\$3,358	\$3,358
Solid Waste Fee	1-00-3834	\$272,832	\$230,000	\$183,946	\$235,000	\$250,000
Solid Waste Revenue	1-00-3835	\$3,920	\$3,500	\$1,958	\$3,500	\$3,750
Parks/Rec - Concession Stand	1-00-3836	\$320	\$0	\$2,327	\$3,500	\$1,000
Baird Park Registration	1-00-3837	\$2,830	\$1,500	\$5,883	\$9,000	\$7,000
Baird Park Lights	1-00-3838	\$1,220	\$500	\$188	\$290	\$500
Miscellaneous Revenue	1-00-3839	\$14,630	\$3,000	\$472	\$750	\$5,000
Loan Proceeds	1-00-3840	\$0	\$0	\$0	\$0	\$0
Farmers Market Fees	1-00-3841	\$0	\$0	\$0	\$0	\$0
Veteran's Park/Rec Fee	1-00-3842	\$0	\$0	\$0	\$0	\$0
Over/Under Cash Reconciliation	1-00-3843	\$0	\$0	\$0	\$0	\$0
NC Debt Setoff	1-00-3845	\$0	\$0	\$0	\$0	\$0
Transfer from Capital Reserve	1-00-3860	\$0	\$0	\$0	\$0	\$0
Powell Bill Reserve	1-00-3889	\$0	\$109,000	\$0	\$0	\$0
Fund Balance Appropriated	1-00-3990	\$0	\$1,476,000	\$0	\$0	\$803,017
TOTALS:		\$2,587,322	\$3,901,183	\$1,671,786	\$2,324,841	\$3,252,800

**Town of Sawmills
Annual Budget Estimates - Revenues**

**Fiscal Year: 2022 - 2023
Utility Fund**

Budget Page:

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	Fund 2	Last Year	Current Year			Budget
Department	Dept #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Water	80	\$1,276,794	\$1,000,931	\$562,212	\$840,794	\$1,218,131
Sewer	90	\$247,452	\$482,200	\$162,096	\$230,000	\$398,500
TOTALS:		\$1,524,246	\$1,483,131	\$724,308	\$1,070,794	\$1,616,631

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2022 - 2023
Utility Fund - Water Department

Budget Page:
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Account Name	Fund 2	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Water Tank Cell Tower Lease	2-00-3120	\$23,717	\$23,000	\$0	\$24,369	\$24,000
Sale of Recyclable Materials-Wtr Mtrs	2-00-3351	\$5,402	\$0	\$2,775	\$2,775	\$0
Covid Payment Plan	2-00-3709	\$18,130	\$0	\$0	\$0	\$0
Water Sales	2-00-3710	\$800,131	\$760,000	\$533,230	\$780,000	\$820,000
Water Taps and Connections	2-00-3711	\$10,000	\$5,000	\$9,000	\$10,000	\$10,000
Reconnection Fees	2-00-3713	\$3,400	\$2,500	\$1,400	\$2,100	\$3,000
Late Charges	2-00-3714	\$13,742	\$13,000	\$11,008	\$16,000	\$13,000
Investment Earnings	2-00-3831	\$2,019	\$3,000	\$837	\$1,000	\$1,000
Miscellaneous Revenue	2-00-3839	\$305,031	\$2,000	\$3,927	\$4,500	\$2,500
NC Debt Setoff	2-00-3845	\$335	\$0	\$35	\$50	\$250
Capital Contributions	2-00-3850	\$94,887	\$0	\$0	\$0	\$0
AIA Grant - Waterlines GIS	2-00-3861	\$0	\$0	\$0	\$0	\$0
Operating Transfer from General Fund	2-00-3900	\$0	\$0	\$0	\$0	\$0
Appropriated Net Assets	2-00-3990	\$0	\$192,431	\$0	\$0	\$344,381
TOTALS:		\$1,276,794	\$1,000,931	\$562,212	\$840,794	\$1,218,131

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2022 - 2023
Utility Fund - Sewer Department

Budget Page:
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	Fund 2	Last Year	Current Year			Budget
Account Name	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Sewer Charges	2-00-3750	\$247,452	\$225,000	\$162,096	\$230,000	\$250,000
Sewer Tap & Connections	2-00-3751	\$0	\$0	\$0	\$0	\$0
Capital Contributions	2-00-3850	\$0	\$0	\$0	\$0	\$0
Sewer Net Funds Appropriated	2-00-3991	\$0	\$257,200	\$0	\$0	\$148,500
TOTALS:		\$247,452	\$482,200	\$162,096	\$230,000	\$398,500

Town of Sawmills
Annual Budget Estimates - Expenditures/Expenses

Fiscal Year: 2022 - 2023
Summary

Budget Page:
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Fund	Fund #	Last Year	Current Year			Budget
		Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
General Fund	1	\$2,232,347	\$3,901,183	\$2,006,621	\$3,428,735	\$3,252,800
Utility Fund	2	\$747,222	\$1,483,131	\$865,171	\$1,456,504	\$1,616,631
TOTALS:		\$2,979,569	\$5,384,314	\$2,871,792	\$1,456,504	\$4,869,431

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund

Budget Page:

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Account	Dept #	Last Year	Current Year		Budget	
		Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Governing Body	10	\$31,597	\$45,800	\$29,001	\$38,250	\$50,450
Administration	20	\$971,645	\$1,384,133	\$1,055,696	\$1,202,865	\$587,550
Finance	30	\$89,034	\$230,600	\$64,225	\$128,695	\$199,100
Public Works	40	\$324,115	\$496,900	\$255,193	\$447,750	\$654,250
Community Development	45	\$109,731	\$284,550	\$85,753	\$181,875	\$278,700
Parks and Recreation	46	\$185,605	\$667,700	\$130,672	\$637,800	\$564,250
Streets & Highways	50	\$14,505.64	\$244,000.00	\$13,314.35	\$249,000.00	\$175,000.00
Sanitation and Recycling	60,70	\$312,114.01	\$353,500.00	\$178,767.02	\$348,500.00	\$549,500.00
Operating Transfers	00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interlocal Transfer to Caldwell County	20	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00
TOTALS:		\$2,232,347	\$3,901,183	\$2,006,621	\$3,428,735	\$3,252,800

Town of Sawmills
Annual Budget Estimates - Expenses

Fiscal Year: 2022 - 2023
Utility Fund

Budget Page:
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Dept	Dept #	Last Year	Current Year			Budget
		Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Water	80	\$552,361	\$1,000,931	\$610,546	\$1,124,254	\$1,218,131
Sewer	90	\$194,861	\$482,200	\$254,625	\$332,250	\$398,500
TOTALS:		\$747,222	\$1,483,131	\$865,171	\$1,456,504	\$1,616,631

**Town of Sawmills
Annual Budget Estimates - Expenditures**

**Fiscal Year: 2022 - 2023
General Fund - Governing Body**

Budget Page:
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Account Name	Fund 1	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Wages	1-10-4100	\$13,938	\$14,000	\$9,292	\$14,000	\$14,000
Workers Compensation	1-10-4104	\$66	\$200	\$57	\$100	\$100
FICA & Medi Taxes	1-10-4106	\$918	\$1,500	\$612	\$1,000	\$1,200
Community Assistance Program	1-10-4109	\$1,000	\$1,000	\$0	\$0	\$1,000
Donations	1-10-4110	\$15,300	\$16,000	\$14,550	\$16,000	\$16,000
Payments Board of Elections	1-10-4111	\$0	\$7,000	\$3,482	\$5,300	\$7,000
Uniforms	1-10-4125	\$0	\$500	\$153	\$250	\$2,000
Office Supplies	1-10-4126	\$0	\$500	\$0	\$0	\$500
Freight IN	1-10-4130	\$6	\$100	\$14	\$100	\$150
Travel and Training	1-10-4131	\$0	\$1,000	\$0	\$0	\$500
Fuel	1-10-4225	\$0	\$500	\$0	\$0	\$500
Miscellaneous Exp	1-10-4295	\$369	\$2,000	\$840	\$1,500	\$5,500
Town Promotion Materials & Supplies	1-10-4515	\$0	\$1,500	\$0	\$0	\$2,000
TOTALS:		\$31,597	\$45,800	\$29,001	\$38,250	\$50,450

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Administration

Budget Page:
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Account	Fund 1	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Wages	1-20-4100	\$145,848	\$175,000	\$83,656	\$150,000	\$160,000
Overtime	1-20-4101	\$0	\$1,000	\$0	\$0	\$300
Employee Benefits	1-20-4103	\$38,350	\$48,000	\$22,007	\$40,000	\$50,000
Workers Compensation	1-20-4104	\$433	\$2,500	\$445	\$445	\$10,000
FICA & Medi Taxes	1-20-4106	\$6,149	\$11,000	\$7,040	\$10,600	\$15,000
Manager's Health Insurance	1-20-4108	\$12,564	\$13,000	\$8,376	\$12,564	\$13,500
Cultural Recreational Rewards	1-20-4110	\$0	\$100	\$0	\$0	\$0
Professional Fee's Accounting	1-20-4118	\$11,350	\$15,000	\$11,600	\$11,600	\$14,000
Professional Fee's Legal	1-20-4119	\$21,943	\$37,000	\$29,492	\$30,000	\$37,000
Professional Fee's Engineer	1-20-4120	\$0	\$0	\$0	\$0	\$10,000
Professional Fee's Architect	1-20-4121	\$0	\$113,933	\$10,000	\$10,000	\$100,000
Uniforms	1-20-4125	\$646	\$1,000	\$472	\$1,000	\$5,000
Office Supplies	1-20-4126	\$8,424	\$8,000	\$3,318	\$8,000	\$10,000
Office Equipment	1-20-4127	\$880	\$1,500	\$0	\$1,500	\$1,000
Wellness and Health	1-20-4128	\$0	\$0	\$0	\$0	\$0
Equipment and Materials	1-20-4129	\$463	\$500	\$0	\$0	\$500
Freight IN	1-20-4130	\$376	\$500	\$91	\$250	\$500
Travel & Training	1-20-4131	\$998	\$3,000	\$1,448	\$4,000	\$12,000
Telephone	1-20-4132	\$3,411	\$5,000	\$2,695	\$5,500	\$5,000
Utilities	1-20-4133	\$5,701	\$6,000	\$3,937	\$6,500	\$7,000
Permits and Fees	1-20-4134	\$0	\$100	\$0	\$100	\$0
Repairs & Maintenance	1-20-4135	\$8,604	\$13,500	\$4,822	\$7,300	\$9,000
Postage	1-20-4136	\$615	\$1,000	\$400	\$1,000	\$1,000
Advertising	1-20-4137	\$394	\$1,000	\$1,051	\$1,600	\$5,000
Printing	1-20-4138	\$0	\$1,000	\$0	\$250	\$0
Insurance and Bonds	1-20-4145	\$17,862	\$19,000	\$17,405	\$17,405	\$35,000
Dues and Subscriptions	1-20-4148	\$15,040	\$15,000	\$16,151	\$16,151	\$18,000
Unemployment Benefits	1-20-4149	\$0	\$500	\$0	\$0	\$0
Non Refundable Taxes Expense	1-20-4150	\$633	\$1,000	\$193	\$300	\$750
Capital Outlay	1-20-4151	\$625,000	\$800,000	\$800,000	\$800,000	\$0
Bank Service Charge	1-20-4170	\$311	\$1,000	\$194	\$1,000	\$500
Computer Expense	1-20-4180	\$25,050	\$40,000	\$15,565	\$25,000	\$35,000
Town Website Maintenance	1-20-4181	\$937	\$3,000	\$780	\$1,000	\$1,500
Prior Year Expenditures	1-20-4199	\$0	\$0	\$0	\$0	\$0
Fuel	1-20-4225	\$20	\$500	\$116	\$500	\$500
Leases & Maint	1-20-4243	\$480	\$500	\$360	\$500	\$500
Caldwell Railroad Commission	1-20-4244	\$0	\$0	\$0	\$0	\$0
Cash Over/Short	1-20-4280	\$0	\$0	\$0	\$0	\$0
Miscellaneous Exp	1-20-4295	\$2,857	\$7,000	\$2,376	\$3,000	\$5,000
Contract Services	1-20-4760	\$16,309	\$38,000	\$11,706	\$35,800	\$25,000
TOTALS:		\$971,645	\$1,384,133	\$1,055,696	\$1,202,865	\$587,550

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Finance

Budget Page:
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Account	Fund 1 Account #	Last Year Actual 2020 - 2021	Current Year Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	Budget 2022 - 2023 Estimate
Wages	1-30-4100	\$61,025	\$160,000	\$45,184	\$90,000	\$130,000
Employee Benefits	1-30-4103	\$20,462	\$46,000	\$14,715	\$30,000	\$45,000
FICA & Medi Taxes	1-30-4106	\$4,669	\$18,000	\$3,457	\$6,885	\$15,000
Office Supplies	1-30-4126	\$1,697	\$1,000	\$660	\$1,000	\$1,000
Office Equipment	1-30-4127	\$560	\$500	\$0	\$0	\$500
Frieght IN	1-30-4130	\$81	\$100	\$0	\$0	\$100
Travel and Training	1-30-4131	\$330	\$2,500	\$0	\$600	\$5,000
Permits and Fees	1-30-4134	\$0	\$100	\$0	\$0	\$100
Dues and Subscriptions	1-30-4148	\$210	\$300	\$210	\$210	\$300
Unemployment Benefits	1-30-4149	\$0	\$100	\$0	\$0	\$100
Computer Expense	1-30-4180	\$0	\$1,000	\$0	\$0	\$1,000
Miscellaneous Exp	1-30-4295	\$0	\$1,000	\$0	\$0	\$1,000
TOTALS:		\$89,034	\$230,600	\$64,225	\$128,695	\$199,100

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Public Works

Budget Page:
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Account	Fund 1	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Wages	1-40-4100	\$161,736	\$225,000	\$141,831	\$213,000	\$205,000
Overtime	1-40-4101	\$256	\$5,000	\$1,724	\$2,600	\$2,000
Employee Benefits	1-40-4103	\$58,853	\$84,000	\$53,829	\$81,000	\$80,000
Workers Compensation	1-40-4104	\$7,000	\$12,000	\$8,696	\$13,000	\$9,000
FICA & Medi Taxes	1-40-4106	\$12,392	\$20,000	\$10,982	\$17,000	\$18,000
Professional Fee's Engineer	1-40-4120	\$0	\$0	\$0	\$0	\$1,000
Street Lights	1-40-4124	\$13,429	\$21,000	\$8,278	\$21,000	\$16,000
Uniforms	1-40-4125	\$1,853	\$6,000	\$1,885	\$3,000	\$6,000
Equipment and Materials	1-40-4129	\$4,830	\$25,000	\$11,377	\$18,000	\$7,500
Freight IN	1-40-4130	\$106	\$1,000	\$489	\$800	\$250
Travel and Training	1-40-4131	\$400	\$1,000	\$0	\$0	\$1,000
Telephone	1-40-4132	\$2,290	\$2,500	\$1,754	\$2,700	\$3,500
Utilities	1-40-4133	\$8,080	\$10,000	\$4,438	\$6,700	\$12,000
Permits and Fees	1-40-4134	\$0	\$0	\$0	\$0	\$0
Repairs & Maintenance	1-40-4135	\$5,999	\$15,000	\$2,657	\$15,000	\$140,000
Unemployment Benefits	1-40-4149	\$0	\$1,000	\$0	\$0	\$0
Non Refundable Taxes Expense	1-40-4150	\$296	\$400	\$231	\$350	\$500
Capital Outlay	1-40-4151	\$0	\$15,000	\$0	\$15,000	\$50,000
Computer Expense	1-40-4180	\$1,194	\$8,000	\$385	\$600	\$2,500
Prior Year Expenditures	1-40-4199	\$0	\$0	\$0	\$0	\$0
Fuel	1-40-4225	\$2,134	\$6,000	\$868	\$1,500	\$6,000
Leases & Maint	1-40-4243	\$0	\$1,000	\$0	\$0	\$0
Miscellaneous Exp	1-40-4295	\$7,000	\$13,000	\$3,366	\$13,000	\$8,000
Materials & Supplies	1-40-4515	\$4,499	\$5,000	\$2,253	\$3,500	\$6,000
Paving or Speed humps	1-40-4559	\$19,000	\$0	\$0	\$0	\$60,000
Contract Services	1-40-4760	\$12,768	\$20,000	\$150	\$20,000	\$20,000
TOTALS:		\$324,115	\$496,900	\$255,193	\$447,750	\$654,250

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Streets/Highways

Budget Page:
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Account	Fund 1	Last Year	Current Year		Budget	
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Equipment Purchases	1-50-4117	\$0	\$0	\$0	\$0	\$0
Professional Fee's Engineer	1-50-4120	\$725	\$7,000	\$149	\$7,000	\$10,000
Safety Equipment and Materials	1-50-4129	\$0	\$0	\$0	\$0	\$0
Freight IN	1-50-4130	\$0	\$0	\$0	\$0	\$0
Repairs & Maintenance	1-50-4135	\$0	\$10,000	\$9,951	\$15,000	\$35,000
Capital Outlay	1-50-4151	\$0	\$0	\$0	\$0	\$60,000
Miscellaneous Exp	1-50-4295	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	1-50-4515	\$1,781	\$7,000	\$3,215	\$7,000	\$10,000
Speed Humps	1-50-4557	\$0	\$12,000	\$0	\$12,000	\$10,000
Drainage	1-50-4558	\$0	\$100,000	\$0	\$100,000	\$25,000
Paving	1-50-4559	\$12,000	\$108,000	\$0	\$108,000	\$25,000
Right of Way	1-50-4600	\$0	\$0	\$0	\$0	\$0
TOTALS:		\$14,506	\$244,000	\$13,314	\$249,000	\$175,000

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Sanitation

Budget Page:
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		Last Year	Current Year			Budget
		Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Repairs & Maintenance	1-60-4135	\$7,610	\$20,000	\$2,252	\$20,000	\$15,000
Postage	1-60-4136	\$0	\$0	\$0	\$0	\$0
Printing	1-60-4138	\$0	\$0	\$0	\$0	\$0
Capital Outlay	1-60-4151	\$0	\$0	\$0	\$0	\$200,000
Fuel	1-60-4225	\$4,796	\$10,000	\$2,189	\$6,000	\$12,000
Allowance For Bad Debt	1-60-4285	\$758	\$1,000	\$0	\$0	\$1,000
Miscellaneous Exp	1-60-4295	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	1-60-4515	\$0	\$0	\$0	\$0	\$0
Trash Collection-Republic	1-60-4760	\$200,082	\$207,000	\$116,714	\$207,000	\$215,000
Landfill - Republic/Public Works	1-60-4761	\$8,310	\$22,000	\$4,747	\$22,000	\$10,500
Contracted Services Recycle	1-60-4762	\$90,499	\$93,500	\$52,864	\$93,500	\$96,000
TOTALS:		\$312,114	\$353,500	\$178,767	\$348,500	\$549,500

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Community Development

Budget Page:
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Account	Fund 1	Last Year	Current Year		Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	2022 - 2023 Estimate
Wages	1-45-4100	\$50	\$200	\$0	\$200
Workers Compensation	1-45-4104	\$0	\$0	\$0	\$0
FICA & Medi Taxes	1-45-4106	\$4	\$50	\$0	\$50
Professional Fee's Engineer	1-45-4120	\$4,089	\$0	\$0	\$2,500
Office Supplies	1-45-4126	\$0	\$100	\$13	\$500
Office Equipment	1-45-4127	\$0	\$0	\$0	\$0
Freight IN	1-45-4130	\$15	\$100	\$60	\$100
Utilities	1-45-4133	\$424	\$500	\$280	\$750
Permits and Fees	1-45-4134	\$860	\$2,000	\$0	\$1,000
Contractors	1-45-4135	\$35	\$75,000	\$221	\$10,000
Postage	1-45-4136	\$19	\$100	\$0	\$100
Advertising - Community Development	1-45-4137	\$0	\$2,000	\$1,529	\$5,000
Capital Outlay	1-45-4151	\$0	\$25,000	\$12,600	\$0
Social Media - Facebook	1-45-4180	\$2,500	\$3,000	\$1,500	\$3,500
Miscellaneous Exp	1-45-4295	\$2,186	\$41,500	\$2,123	\$5,000
Materials & Supplies	1-45-4515	\$10,269	\$35,000	\$29,195	\$100,000
Contract Services	1-45-4760	\$89,278	\$100,000	\$38,233	\$150,000
TOTALS:		\$109,731	\$284,550	\$85,753	\$278,700

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Parks & Recreation

Budget Page:
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Account	Fund 1	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Wages	1-46-4100	\$71,576	\$55,000	\$31,405	\$48,000	\$100,000
Overtime	1-46-4101	\$0	\$3,000	\$0	\$0	\$0
Employee Benefits	1-46-4103	\$30,991	\$21,000	\$12,387	\$19,000	\$46,000
Workers Compensation	1-46-4104	\$2,848	\$3,500	\$1,377	\$2,100	\$4,000
FICA & Medi Taxes	1-46-4106	\$5,191	\$5,000	\$2,403	\$3,800	\$10,000
Refunds - Parks & Recreation	1-46-4113	\$0	\$200	\$0	\$200	\$0
Professional Fee's Legal	1-46-4119	\$0	\$1,000	\$0	\$1,000	\$0
Professional Fee's Engineer	1-46-4120	\$8,233	\$20,000	\$50	\$20,000	\$5,000
Veteran's Memorial Engraving	1-46-4122	\$0	\$500	\$0	\$500	\$500
Veteran's Park Flood Lights	1-46-4124	\$0	\$1,000	\$0	\$1,000	\$0
Uniforms and Trophies	1-46-4125	\$0	\$10,000	\$2,138	\$3,500	\$7,000
Office supplies	1-46-4126	\$0	\$2,500	\$1,408	\$2,300	\$2,000
Equipment and Materials	1-46-4129	\$1,952	\$4,000	\$8,147	\$12,300	\$23,000
Freight IN	1-46-4130	\$856	\$500	\$95	\$250	\$1,500
Travel and Training	1-46-4131	\$28	\$2,500	\$726	\$1,500	\$3,000
Telephone	1-46-4132	\$490	\$1,000	\$515	\$850	\$2,500
Utilities	1-46-4133	\$17,070	\$20,000	\$10,803	\$17,000	\$20,000
Permits and Fees	1-46-4134	\$65	\$500	\$110	\$200	\$250
Repairs & Maintenance	1-46-4135	\$12,805	\$33,000	\$4,789	\$33,000	\$120,000
Advertising	1-46-4137	\$0	\$1,000	\$1,000	\$1,500	\$2,500
Concession Stand Supplies	1-46-4141	\$0	\$1,000	\$0	\$0	\$20,000
Unemployment Benefits	1-46-4149	\$0	\$500	\$0	\$0	\$0
Non Refundable Taxes Expense	1-46-4150	\$0	\$0	\$0	\$0	\$0
Capital Outlay	1-46-4151	\$10,300	\$412,000	\$29,545	\$412,000	\$150,000
Capital Reserve	1-46-4152	\$0	\$0	\$0	\$0	\$0
Computer/internet/wifi	1-46-4180	\$1,387	\$20,000	\$5,671	\$8,600	\$2,500
Fuel	1-46-4225	\$3,113	\$5,000	\$2,339	\$4,500	\$6,000
Miscellaneous Exp	1-46-4295	\$1,968	\$1,000	\$1,348	\$2,100	\$2,500
Materials & Supplies	1-46-4515	\$14,881	\$20,000	\$10,480	\$20,000	\$15,000
Water Purchases	1-46-4558	\$725	\$1,000	\$366	\$600	\$1,000
Contract Services	1-46-4760	\$1,124	\$22,000	\$3,570	\$22,000	\$20,000
TOTALS:		\$185,605	\$667,700	\$130,672	\$637,800	\$564,250

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Operating Transfers

Budget Page:
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Account	Fund 1	Last Year	Current Year		Budget	
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Operating Transfer to Water/Sewer	1-00-4490	\$0	\$0	\$0	\$0	\$0
Operating Transfer to Capital Projects	1-00-4493	\$0	\$0	\$0	\$0	\$0
Operating Transfer to CDBG	1-00-4494	\$0	\$0	\$0	\$0	\$0
Operating Transfer	1-00-4495	\$0	\$0	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0	\$0	\$0

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2022 - 2023
General Fund - Interlocal Transfer

Budget Page:
18

Account	Fund 1	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Interlocal Trans Caldwell County	1-20-4296	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000
TOTALS:		\$194,000	\$194,000	\$194,000	\$194,000	\$194,000

Town of Sawmills
Annual Budget Estimates - Expense

Fiscal Year: 2022 - 2023
Utility Fund - Water Department

Budget Page:
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Account Name	Fund 2	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Wages	2-80-4100	\$71,445	\$140,000	\$90,872	\$137,000	\$190,000
Overtime	2-80-4101	\$1,367	\$5,000	\$2,099	\$3,500	\$3,500
Employee Benefits	2-80-4103	\$38,827	\$60,000	\$38,909	\$60,000	\$80,000
Workers Compensation	2-80-4104	\$5,000	\$7,500	\$3,960	\$6,000	\$7,000
FICA & Medi Taxes	2-80-4106	\$4,244	\$10,000	\$5,271	\$8,000	\$15,000
Professional Fee's Legal	2-80-4119	\$0	\$0	\$0	\$0	\$0
Professional Fee's Engineer	2-80-4120	\$495	\$25,000	\$4,370	\$25,000	\$30,000
Equipment and Materials	2-80-4129	\$12,112	\$15,000	\$8,111	\$13,000	\$5,000
Freight IN	2-80-4130	\$283	\$500	\$535	\$850	\$500
Travel and Training	2-80-4131	\$0	\$1,000	\$170	\$300	\$1,000
Telephone	2-80-4132	\$1,204	\$2,000	\$616	\$1,000	\$2,500
Utilities	2-80-4133	\$1,944	\$2,000	\$423	\$650	\$2,500
Permits and Fees	2-80-4134	\$3,982	\$5,000	\$3,184	\$5,000	\$5,000
Repairs & Maintenance	2-80-4135	\$29,630	\$250,000	\$31,919	\$250,000	\$35,000
Postage	2-80-4136	\$8,464	\$8,500	\$4,095	\$6,500	\$10,000
Printing	2-80-4138	\$4,549	\$7,000	\$2,216	\$3,500	\$7,000
Unemployment Benefits	2-80-4149	\$0	\$400	\$0	\$0	\$0
Non Refundable Taxes Expense	2-80-4150	\$111	\$150	\$47	\$100	\$250
Capital Outlay	2-80-4151	\$0	\$0	\$141,500	\$141,500	\$370,000
Capital Reserve	2-80-4152	\$0	\$0	\$0	\$0	\$0
Rural Center Grant Expense	2-80-4153	\$0		\$0	\$0	\$0
Bank Service Charge	2-80-4170	\$5,598	\$6,000	\$3,095	\$5,000	\$6,500
Computer Expense	2-80-4180	\$0	\$400	\$0	\$0	\$500
Prior Year Expenditures	2-80-4199	\$0	\$0	\$0	\$0	\$0
Fuel	2-80-4225	\$4,200	\$10,000	\$4,516	\$10,000	\$8,000
Debt Service Payment-Cajah's Mtn WL	2-80-4270	\$5,881	\$5,881	\$0	\$0	\$5,881
Debt Service Payment - AMI Meters	2-80-4271	\$76,820	\$77,000	\$77,854	\$77,854	\$80,000
Penalties and Interest	2-80-4275	\$8,983	\$9,000	\$7,949	\$12,000	\$9,000
Cash Over/Short	2-80-4280	\$0	\$100	\$0	\$0	\$0
Allowance For Bad Debt	2-80-4285	\$4,791	\$5,000	\$0	\$0	\$5,500
Miscellaneous Exp	2-80-4295	\$1,373	\$3,500	\$327	\$500	\$3,500
Materials & Supplies	2-80-4515	\$19,527	\$25,000	\$6,396	\$25,000	\$25,000
Water Purchases	2-80-4558	\$220,415	\$225,000	\$157,775	\$237,000	\$240,000
Tech Support	2-80-4560	\$19,277	\$45,000	\$14,136	\$45,000	\$25,000
Contracted Services	2-80-4760	\$1,841	\$50,000	\$200	\$50,000	\$45,000
TOTALS:		\$552,361	\$1,000,931	\$610,546	\$1,124,254	\$1,218,131

Town of Sawmills
Annual Budget Estimates - Expense

Fiscal Year: 2022 - 2023
Utility Fund - Sewer Department

Budget Page:
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Account Name	Fund 2	Last Year	Current Year			Budget
	Account #	Actual 2020 - 2021	Budget 2021 - 2022	Actual to February 2022	Estimated Entire Year	2022 - 2023 Estimate
Wages	2-90-4100	\$34,492	\$40,000	\$25,001	\$38,000	\$50,000
Overtime	2-90-4101	\$821	\$4,000	\$1,391	\$2,100	\$3,000
Employee Benefits	2-90-4103	\$14,239	\$16,000	\$10,013	\$15,500	\$20,000
Workers Compensation	2-90-4104	\$0	\$1,000	\$1,000	\$1,500	\$2,500
FICA & Medi Taxes	2-90-4106	\$2,702	\$4,000	\$2,019	\$3,500	\$5,000
Professional Fee's Engineer	2-90-4120	\$485	\$0	\$250	\$400	\$1,000
Equipment and Materials	2-90-4129	\$0	\$2,500	\$0	\$2,500	\$2,500
Freight IN	2-90-4130	\$0	\$500	\$0	\$500	\$500
Travel and Training	2-90-4131	\$0	\$500	\$85	\$250	\$500
Telephone	2-90-4132	\$2,050	\$2,300	\$1,267	\$2,000	\$2,300
Utilities	2-90-4133	\$10,980	\$16,000	\$6,356	\$10,000	\$16,000
Permits and Fees	2-90-4134	\$0	\$1,000	\$0	\$0	\$1,000
Repairs & Maintenance	2-90-4135	\$16,195	\$35,000	\$8,910	\$20,000	\$40,000
Unemployment Benefits	2-90-4149	\$0	\$200	\$0	\$0	\$0
Non Refundable Taxes Expense	2-90-4150	\$255	\$200	\$153	\$250	\$200
Capital Outlay	2-90-4151	\$0	\$230,000	\$143,506	\$150,000	\$125,000
Capital Reserve	2-90-4152	\$0	\$0	\$0	\$0	\$0
Prior Year Expenditures	2-90-4199	\$0	\$0	\$0	\$0	\$0
Allowance For Bad Debt	2-90-4285	\$1,178	\$2,000	\$0	\$0	\$2,000
Miscellaneous Exp	2-90-4295	\$0	\$500	\$14	\$250	\$500
Materials & Supplies	2-90-4515	\$40	\$1,500	\$134	\$500	\$1,500
Sewer Charges	2-90-4558	\$111,424	\$125,000	\$54,526	\$85,000	\$125,000
Contracted Services	2-90-4760	\$0	\$0	\$0	\$0	\$0
TOTALS:		\$194,861	\$482,200	\$254,625	\$332,250	\$398,500

AGENDA ITEM 8A

MEMO

DATE:

May 17, 2022

SUBJECT:

Recognition:
Recycle Rewards
Program

Discussion:

After checking numerous accounts on the computer generated list, Public Works Director, Ronnie Coffey, could not find a recycle rewards winner this month.

Recommendation:

No Council action is required.

AGENDA ITEM 9A

MEMO

DATE:

May 17, 2021

SUBJECT:

Discussion:
Caldwell County
EMS Restart Program
Presentation

Discussion:

Susan Wilson, RESTART Program, Substance Use Disorder Coordinator, Caldwell County Emergency Services, will have a short presentation for Council regarding the Caldwell County EMS Restart Program.

Recommendation:

No Council action is required.



Caldwell County EMS

RESTART Program

Substance Use Disorders
2345 Morganton Blvd SW
Lenoir, NC 28645
(828) 757-1424



Mission Statement

To positively impact Caldwell County residents by addressing the needs of individuals with substance use disorder and expanding access to treatment and recovery. Also, to assist those who suffer from opioid addiction to adopt and maintain a behavior of change towards reduction of opioid use.

To provide quality substance abuse prevention, intervention and treatment services leading to improved health, wellness and security in Caldwell County

To provide direct services, support and advocacy for persons served and their families or significant others.

Meet the individual needs of the person served without regard to race, ethnicity, religion, gender, sexual orientation, age, disabilities, Veteran status, or ability to pay.

To ensure residents of Caldwell County have access to optimal substance abuse services.

To provide the highest quality substance abuse treatment services and deliver them with passion, integrity and company spirit.

AGENDA ITEM 11A

MEMO

DATE:

May 17, 2022

SUBJECT:

Updates:
Code Enforcement
Monthly Report

Discussion:

The attached report shows the progress that Planner Dustin Millsaps continues to make throughout the town.

Recommendation:

No Council action required.

Code Enforcement Report			
Property Address	Property Owner	Issue	Notes
2165 OAK TREE LN	LARRY & DEENIE GRIFFIN	RUBBISH/GRASS	(ISSUE-5/3/2022 DEADLINE-6/3/2022) 5/9 Property owner called in and said he was in the middle of cleaning the place up.
2172 OAK TREE LN		RUBBISH/UNTAGGED CARS	(ISSUE-5/3/2022 DEADLINE-6/3/2022) 5/9 Have not spoken with the property owner yet. Has a untagged vehicle on the property along with trash.
2624 MISSION RD	GLADYS GREENE	RUBBISH	(ISSUE-2/24/2022 DEADLINE-3/25/2022) 2/24/2022 Letter sent to home owner. 3/22/2022 Property has started to be cleaned up.
2502 CREST LN	WILEY FLETCHER	RUBBISH AND ZONING VIOLATION	(ISSUE-11/23/2022 DEADLINE-1/1/2021) 11/23/2021 Letter was sent on the account of trash being located sporadically on the property, as well as a zoning violation for the accessory buildings located on the property. 12/3/2021 Nothing has changed. 2/8/2022 Trash has been picked up out of the yard but not completely finished. Final letter to be issued. 3/8/2022 Property seems to be abandoned. 5/11 Property is abandoned
2527 SIGMON DR	PARKER L. COX (4658 IKE STARNES RD)	RUBBISH	(ISSUE-11/23/2021 DEADLINE-1/1/2021) 11/23/2021 Letter sent to tenant and owner for and absurd amount of rubbish around the property. All major kitchen appliances are sitting in the front yard. 12/3/2021 Seems they have started, yet a substantial amount of rubbish still remains. 2/8/2022 Property has been cleaned a little, but not enough to make a difference. Final letter to be issued. 3/8/2022 Nothing has changed. 5/11/2022 Property is almost perfect, he is doing it with his son.
2520 SIGMON DR	GARY HICKS	RUBBISH	(ISSUE-11/23/2021 DEADLINE-1/1/2021) 11/23/2021 Letters sent for the dilapidated and buildings and structures on the property. 11/27/2021 Letter undeliverable. 2/3/2022 finding different avenues so I can find the right person to deliver this letter to. 3/8/2022 Property seems to be abandoned. 5/11/22 Property is abandoned
5299 LAKEWOOD DR	LINDA G WARTKO	RUBBISH	(ISSUE-10/29/2021 DEADLINE-12/1/2021) 10/29/2021 Complaint received for stacks of newspapers and junk piled up around the home. Numerous debris observed from the road in front, on the sides and all around the home. 11/9/2021 Problem still persist. 12/3/2021 The problem still persist, if not worse. Seems that they have covered the newspapers with leaves. 2/8/2022 Newspaper are now moved around the back of the house and a pile at the street. final letter to be issued. 3/8/2022 No change 3/22/2022 Property owner has somewhat started cleaning the news papers up. 5/11/22 Property is abandoned
4486 SAWMILLS SCHOOL RD	TERESA ANNAS COMPTON	Abandoned Mobile Home/Garbage and Rubbish	(ISSUE-1/16/2020 DEADLINE-1/29/2020) Hunter-Complaint Received 1/13/20. Letter was sent on 1/16. Deadline of 1/28. Trailer is not finished and located on the same property of the Compton house that was abated in 2018. Staff will investigate and work with attorney for possible courses of abatement. One of the sons of Ms. Compton is scheduled to meet with staff in February to work towards getting the property in his name and get the property cleaned up. Staff has yet to speak with any representative of this property. Dustin-9/10/2020 Went by the house, still in same condition with extremely tall grass. Abatement is still recommended. 11/30/20 Have been in contact with Terry Taylor to get all evidence for this property done with the previous planner. 2/19/21 Have started the title search process with Terry Taylor. 3/11/2021 From the title search we were able to find the location on the three heirs. 5/11/2021 Fines have started to occur. 6/10/2021 All information has been handed over to Terry Taylor to explore next steps. 10/12/2021 Terry Taylor is still engaged in the legal process of notifying the heirs.

4434 JESS DR	DEBRAH MILLER	RUBBISH	(ISSUE-5/3/2022 DEADLINE-6/3/2022) Letter sent 5/3, property was cleaned by 5/9.
	Open Violation		
	Open Violation (in Limbo)		
	Successfully Closed Violation		