

AGENDA

Regular Meeting of the Sawmills Town Council Sawmills Town Hall

**Tuesday, May 16, 2017
6:00 pm**

- | | |
|--|---------------------|
| 1. Call To Order | Mayor Joe Wesson |
| 2. Invocation | Pastor Steve Coonse |
| 3. Pledge of Allegiance | Mayor Joe Wesson |
| 4. Adopt Agenda | Mayor Joe Wesson |
| 5. Approve Meeting Minutes | Mayor Joe Wesson |
| A. April 18, 2017 Regular Meeting Minutes | Mayor Joe Wesson |
| B. April 18, 2017 Closed Session Meeting Minutes | Mayor Joe Wesson |
| C. March 9, 2017 Budget Meeting Minutes | Mayor Joe Wesson |
| D. April 6, 2017 Budget Meeting Minutes | Mayor Joe Wesson |
| E. April 20, 2017 Budget Meeting Minutes | Mayor Joe Wesson |
| 6. Public Comment | Mayor Joe Wesson |
| 7. Recognitions: | Mayor Joe Wesson |
| A. Recycle Rewards | |
| 8. Financial Matters: | Mayor Joe Wesson |
| A. Bad Debt Write Off | Mayor Joe Wesson |
| B. Presentation of FY 2017-2018 Budget and Call for Public Hearing | Mayor Joe Wesson |
| C. WPCOG Planner/Code Enforcement Officer Agreement | Mayor Joe Wesson |
| D. DOT Mowing Contract | Mayor Joe Wesson |
| E. Sales Tax Reinvestment Contract | Mayor Joe Wesson |
| 9. Discussion: | Mayor Joe Wesson |
| A. New Utility Policy | Mayor Joe Wesson |
| B. Parks Master Plan | Mayor Joe Wesson |
| C. NC Statewide Emergency Management Mutual Aid and Assistance Agreement | Mayor Joe Wesson |
| 10. Planning Matters: | Mayor Joe Wesson |
| A. Annual Planning Report | Mayor Joe Wesson |
| B. Board of Adjustment Member Appointments | |
| 11. Updates: | Mayor Joe Wesson |
| A. Code Enforcement Report | Mayor Joe Wesson |
| B. Council Comment | |
| 12. Closed Session: Attorney/Client Privilege | Mayor Joe Wesson |
| 13. Adjourn | Mayor Joe Wesson |

**TUESDAY, APRIL 18, 2017
TOWN OF SAWMILLS REGULAR COUNCIL MEETING
6:00 PM**

COUNCIL PRESENT

Joe Wesson
Gerelene Blevins
Keith Warren
Jeff Wilson
Joe Norman
Reed Lingerfelt

STAFF PRESENT

Christopher Todd
Terry Taylor
Julie A Good

CALL TO ORDER: Mayor Joe Wesson called the meeting to order.

INVOCATION: Pastor Ashley Crouse gave the invocation.

PLEDGE OF ALLEGIANCE: Mayor Joe Wesson led the Pledge of Allegiance.

ADOPT AGENDA: Mayor Joe Wesson asked for a motion to adopt the April 18, 2017 Agenda.

Keith Warren made a motion, and Reed Lingerfelt seconded, to adopt the April 18, 2017 Agenda. All were in favor.

APPROVE MARCH 21, 2017 REGULAR MEETING MINUTES: Mayor Joe Wesson asked for a motion to approve the March 21, 2017 regular meeting minutes.

Joe Norman made a motion, and Gerelene Blevins seconded, to approve the March 21, 2017 regular meeting minutes. All were in favor.

APPROVE MARCH 21, 2017 CLOSED SESSION MEETING MINUTES: Mayor Joe Wesson asked for a motion to approve the March 21, 2017 closed session meeting minutes.

Reed Lingerfelt made a motion, and Joe Norman seconded, to approve the March 21, 2017 closed session meeting minutes. All were in favor.

PUBLIC COMMENT: Mayor Joe Wesson asked if anyone had any questions or comments at this time.

Jo Ann Miller wanted to thank Council for the donation of two hundred dollars (\$200.00) to the American Legion Post 392. The fundraiser raised over seven thousand dollars (\$7,000.00) for the American Post Legion 392.

RECOGNITIONS:

RECYCLE REWARDS WINNER: Mayor Joe Wesson announced Mrs. Norlene Wilson as the April Recycle Rewards winner. A credit of twenty-eight dollars (\$28.00) will be added to her sanitation bill.

No Council action was required.

FINANCIAL MATTERS:

SAWMILLS ELEMENTARY SCHOOL DONATION REQUEST: Mayor Joe Wesson stated that the Sawmills Elementary School requested a donation in the amount of five hundred dollars (\$500.00) for the "Arts Extravaganza".

Gerelene Blevins made a motion, and Joe Norman seconded, to give a donation in the amount of two hundred dollars (\$200.00) to the Sawmills Elementary School. All were in favor.

DISCUSSION:

BUSINESS PRESENTATION: MARKET BASKET: Steve Hunt of HHA Development, LLC, who operates both Market Baskets in the Town of Sawmills, gave Council a business presentation regarding an alcohol referendum for the Town of Sawmills.

No Council action was needed.

DEBT SETOFF RULES OF PROCEDURE: Town Administrator Christopher Todd stated that the Town of Sawmills is currently enrolled in the Debt Setoff program to help collect past due balances on closed accounts with a balance of fifty dollars (\$50.00) or higher. According to the Debt Setoff Rules, a debtor, after receiving a letter stating that they owe a past due balance, has a right within thirty (30) days to ask for a hearing to dispute the debt. As such, a hearing policy needs to be effect should a hearing be requested.

If a hearing is requested by the debtor, a Notice of Hearing after Request by Debtor needs to be sent with the following information:

- Inform the debtor of the time, date and place of the hearing;
- Inform the debtor who will hear the challenge (the Hearing Officer, Town Administrator Christopher Todd);
- Provide the debtor with a pre-hearing contact person; and
- Inform the debtor that after the hearing, the Town of Sawmills will mail, to the debtor's last known address, a written decision as to whether the debt is owed and the amount.

After the hearing, a Post Hearing Notification Letter needs to be sent containing the following information:

- Advise the debtor of the hearing decision;
- Inform the debtor that if the debtor disagrees with the decision of the governing body or the person designated by the governing body to hold the requested hearing, the debtor may file a petition for a contested case under Article 3 of Chapter 150B of the General Statutes; and
- Inform the debtor that the petition for a contested case must be filed within thirty (30) days after the debtor receives a copy of the local decision.

Joe Norman made a motion, and Reed Lingerfelt seconded, to adopt the Debt Setoff Rules of Procedure as written. All were in favor.

RESOLUTION SUPPORTING FEDERAL COMMUNITY & ECONOMIC DEVELOPMENT PROGRAMS:

Town Administrator Christopher Todd stated that President Trump released his FY 2018 budget which will begin on October 1, 2018. The proposed budget includes various changes to federal spending and significantly reduces or eliminates critical programs that support economic and community development for our region. If these programs are eliminated, it would dramatically impact the Town of Sawmills economic/community development efforts. However, Congress actually develops and adopts the federal budget and determines the funding levels subject to veto by the President.

The National Association of Development Organizations provided a summary of the proposed cuts (see attached).

Here are a few of the key highlights:

- CDBG Program in HUD is eliminated
- HOME Program in HUD is eliminated
- Economic Development Administration (EDA) in Commerce Department is eliminated
- Appalachian Regional Commission (ARC) is eliminated

Historically, all of these programs have received strong bi-partisan support in Congress.

Joe Norman made a motion, and Gerelene Blevins seconded to adopt the Resolution Supporting Federal Community & Economic Development Programs as written. All were in favor.

HORSESHOE BEND ROAD AREA SEWER IMPROVEMENTS RESOLUTION:

Town Administrator Christopher Todd stated that during the regularly scheduled February 21, 2017 Council Meeting the Town Council approved for the Town to move forward on applying for funds to finance a sewer project for the Virginia Acres area. Staff has worked with West Consultants to put together the application package. At this time, the Council must pass the resolution allowing for the application to be submitted. The resolution would allow Town Administrator Christopher Todd to apply on the Town's behalf and work with the State to provide all necessary documentation.

Joe Norman made a motion, and Reed Lingerfelt seconded, to pass the Horseshoe Bend Road Area Sewer Improvements Resolution as written. All were in favor.

ASSET MANAGEMENT PLAN RESOLUTION: Town Administrator Christopher Todd stated that in order to qualify for different forms of state infrastructure funding the Town must have an updated Asset Management Plan. The previous plan was adopted in 2014 and must be updated as projects have been completed since that time.

Joe Norman made a motion, and Gerelene Blevins seconded, to approve the updated Asset Management Plan as written. All were in favor.

UPDATES:

APRIL CODE ENFORCEMENT REPORT: Town Planner Leslie M. Meadows stated that there are ten (10) code enforcement cases open:

- Teresa Annas Compton is the owner of a dilapidated house located at 4476 Sawmills School Road. Town Administrator Christopher Todd was informed that owner is in the process of hiring a contractor to make repairs. Town Planner Leslie M. Meadows checked with Caldwell County on April 11, 2017, who verified that owner had a 2011 building permit for remodel changed over into her name. Caldwell County stated they would honor the permit if a new contractor takes over;
- WNC Properties, LLC owner of 4209 Creekview Pl. Minimum housing complaint. Town Planner Leslie M. Meadows stated that she had learned that Minimal Housing

Inspector Robin Soots had retired and she is working with the new/other Caldwell County Building Inspectors to investigate and follow-up on this complaint;

- David Graham (Landlord) owner of 4176 US Highway 321A. Minimum housing complaint. Town Planner Leslie M. Meadows stated that she had learned that Minimal Housing Inspector Robin Soots had retired and she is working with the new/other Caldwell County Building Inspectors to investigate and follow-up on this complaint;
- Casey Lynn Wallace, owner of 3950-1 Walters MHP Drive. Minimum housing complaint. Town Planner Leslie M. Meadows stated that she had learned that Minimal Housing Inspector Robin Soots had retired and she is working with the new/other Caldwell County Building Inspectors to investigate and follow-up on this complaint;
- Tasco Properties owner of 2155 White Pine Dr #13. Minimum housing complaint. Town Planner Leslie M. Meadows stated that she had spoken with park manager Terry Fox on April 11, 2017. Town Planner Leslie M. Meadows stated that park manager informed her that he had to evict the disruptive family from mobile home #13, all repairs had been made and there are now new tenants in the mobile home. Case closed ;
- Carolyn Bray, owner of 2570 Baker Cir. Abandoned mobile home. There has been no reply and no change in the status of this case. Last person to live in the mobile home was Carolyn's sister Betty's daughter Robyn Brittan;
- Andrew Dehart, owner 4036 US Highway 321A. High grass and junked vehicles. High grass/weeds still need to be tended. Town Planner Leslie M. Meadows stated she had left a phone message with the local contact, Leslie Kenworthy, on March 23, 2017 and has had no response;
- Cheney Carter, owner 4361 Sawmills School Road. Abandoned/dilapidated home. Town Planner Leslie M. Meadows stated that there has been no reply and no change in the case;
- Rebecca Michael, owner 4393 Chantilly Drive. Outdoor storage/welding. Town planner Leslie M. Meadows stated that she had spoken to Mr. Setzer on April 11, 2017. Mr. Setzer stated that he is moving out of the home and the welding operation/outdoor storage should be removed within the next few weeks. Town Planner Leslie M. Meadows will follow up with owner on the junked car;
- Edith Shatley, owner 2512 Crest Lane. Dwelling in outbuilding. Town Planner Leslie M. Meadows stated that it is difficult to verify this offense, but she has continued to spot check and has not caught sight of anyone on the premises, or any other evidence that someone is living on the outbuilding.

No Council action was required.

COUNCIL COMMENT: Mayor Joe Wesson asked if anyone on the Council had any questions or comments at this time.

Joe Norman stated the Town had a lot going on. Joe Norman also stated he was glad to

have Caldwell County Commissioner Jeff Brach come out to the meeting.

Keith Warren stated that it was good to be at the meeting and the Town had a good meeting. Keith Warren also stated that he appreciated Caldwell County Commissioner Jeff Branch and everyone who came out to the meeting. Keith Warren stated he hoped everyone had a safe trip home.

Gerelene Blevins stated that there was a good turnout for the meeting. Gerelene Blevins also stated that she was disappointed in the response to the letters sent out to the residents of Virginia Acres. Gerelene Blevins stated that she was glad to see everyone that came out and if the public doesn't come in and let Council know of their problems then Council cannot help. Gerelene Blevins stated that she hoped everyone had a good evening.

Reed Lingerfelt stated that he was glad to see a good crowd at the meeting. Reed Lingerfelt also wanted to thank Caldwell County Commissioner Jeff Branch for coming. Reed Lingerfelt stated that he would like to see more citizens come to the meetings. Reed Lingerfelt stated that he hoped everyone had a safe trip home.

Mayor Joe Wesson wanted to thank everyone for coming out. Mayor Joe Wesson wanted to thank Caldwell County Commissioner Jeff Branch for coming out. Mayor Joe Wesson stated that the Town has a good Council. Mayor Joe Wesson stated he wanted to commend Council and staff for the good job they do.

Mayor Joe Wesson stated that the Town's Easter Egg Hunt went good.

Mayor Joe Wesson stated that everyone needs to pray for the Town and the Community. Mayor Joe Wesson also stated that he hoped everyone had a safe trip home.

CLOSED SESSION: PERSONAL MATTERS: Mayor Joe Wesson asked for a motion to go into closed session.

Keith Warren made a motion, and Reed Lingerfelt seconded, to go into Closed Session at 6:47 pm. All were in favor.

Gerelene Blevins made a motion, and Reed Lingerfelt seconded, to come out of Closed Session at 6:53 pm. All were in favor.

OPEN MEETING ACTION ITEMS: After returning to open session, Mayor Joe Wesson stated that Council had discussed the annual performance evaluation for Town Administrator Christopher Todd.

Keith Warren made a motion, and Reed Lingerfelt seconded, to increase Town Administrator Christopher Todd's salary by four thousand dollars (\$4,000) per year. All were in favor.

COUNCIL ADJOURN: Mayor Joe Wesson asked for a motion to adjourn.

Jeff Wilson made a motion, and Gerelene Blevins seconded, to adjourn the meeting. All were in favor.

Joe Wesson, Mayor

Julie A. Good, Town Clerk

**THURSDAY, MARCH 9, 2017
TOWN OF SAWMILLS SPECIAL COUNCIL MEETING
BUDGET RETREAT**

6:00 PM

COUNCIL PRESENT

Joe Wesson
Gerelene Blevins
Joe Norman
Keith Warren
Reed Lingerfelt
Jeff Wilson

STAFF PRESENT

Christopher Todd
Terry Taylor

CALL TO ORDER: Mayor Joe Wesson called the meeting to order.

INVOCATION: Councilman Reed Lingerfelt gave the invocation.

PLEDGE OF ALLEGIANCE: Mayor Joe Wesson led the Pledge of Allegiance.

ADOPT AGENDA: Mayor Joe Wesson asked for a motion to adopt the agenda.

Joe Norman made a motion, and Reed Lingerfelt seconded, to adopt the agenda. All were in favor.

DISCUSSION: The Sawmills Town Council meet with the Director of the Western Piedmont Council of Governments, Anthony Starr, to facilitate and participate in a value and action plan meeting. Starr guided the town council through a list of questions in open conversation to help identify many factors of the council. Below is a list of those ideas.

Why do you serve as an elected official?

- Try to make the town a better place to live
- To serve citizens and their best interests
- To help the people by upgrading the town
- To treat people fairly
- To inform/educate the public

What do you want your legacy to be?

- People think I was fair
- Positive things done in town
- Someone that does not have an agenda
- Represented all people
- Being honest
- People knew I was knowledgeable
- Treated everyone the same

- Wise with citizen's money
- Keeping public informed
- Improved town appearance
- Expanded sewer service
- Veteran's Park
- Expanded programs for youth/children
- Veteran's Memorial
- Better recreation facilities
- Recreation for senior citizens
- Hiring great staff
- Better recreation facilities for handicap/disabled
- "In God we trust" on town hall and council chambers
- Funding school resource officer
- Fire & Rescue Appreciation Week resolution

Great Aspects of Sawmills

- Staff and employees - 2
- Good council that works together - 3
- Economics - fund balance/finances - 1
- Low tax rate - 6
- Good schools - 1
- Good recreation facilities - 2
- Town services - 2
- Beautiful landscape
- Relation with citizens and businesses
- Friendly atmosphere - 1
- Low crime - 1
- Great Fire/Rescue Department
- Town events - 1
- Good churches - 4

Successes the last 3-5 years?

- Maintained low tax rate - 6
- Infrastructure improvements - 4
- Bathrooms in Veteran's Park - 2
- Built cash reserves for large equipment purchase - 1
- Maintained low water/sewer rates - 3
- Gained sewer customers (new connections) - 2
- Low staff turnover rate
- Improvements/additions of town festivities
- "In God we trust" signs - 2
- Maintained our recreation facilities
- Better working relations among council
- New businesses in town - 3

- Elmore Drive Paving - 1

What are the key challenges or obstacles for the next 3-5 years?

- Limited cash flow - 2
- Difficulty of sewer expansions (costs) - 6
- Attracting new residents - 3
- Maintaining low tax/utility rates - 1
- Attracting new business - 3
- Maintaining streets/roads/utilities - 3
- Expanding recreation facilities - 1
- Increasing communication with public
- Increasing property crimes - 3
- Construction of new housing - 2

What are the important projects or issues to address in the next 1-2 years?

- Virginia Acres sewer expansion - 5
- Lights at ballfields - 3
- Keeping streets in good condition
- Replacement of old waterlines - 2
- Added security (law enforcement) for town - 1
- Attract new businesses along US321-A corridor - 1
- Better handicap access & equipment at parks
- More code enforcement for some areas in town (Helton Rd., Stancy Rd., Bakers Circle, Sawmills School Rd.)
- Consider rates to finance utility expansions - 1
- Beautification of 321-A corridor - 1
- Extend Christmas/flag decorations - 2
- Sewer service expansion for US321-A business areas - 3
- Expansion to lake area

This information will be used to help create an action plan, mission statement, and community values for the council to review at another date.

ADJOURN: Mayor Joe Wesson stated no Council action was required and asked for a motion to adjourn the meeting.

Joe Norman made a motion, and Reed Lingerfelt seconded, to adjourn the meeting. All were in favor.

Julie A Good, Town Clerk

Joe Wesson, Mayor

**THURSDAY, APRIL 6, 2017
TOWN OF SAWMILLS SPECIAL COUNCIL MEETING
BUDGET RETREAT**

6:00 PM

COUNCIL PRESENT

Joe Wesson
Gerelene Blevins
Joe Norman
Keith Warren
Reed Lingerfelt
Jeff Wilson

STAFF PRESENT

Christopher Todd
Karen Clontz
Ronnie Coffey

CALL TO ORDER: Mayor Joe Wesson called the meeting to order.

INVOCATION: Councilman Reed Lingerfelt gave the invocation.

PLEDGE OF ALLEGIANCE: Mayor Joe Wesson led the Pledge of Allegiance.

ADOPT AGENDA: Mayor Joe Wesson asked for a motion to adopt the agenda.

Joe Norman made a motion, and Reed Lingerfelt seconded, to adopt the agenda. All were in favor.

DISCUSSION:

DEPARTMENT BUDGET NEEDS:

The Town Council discussed the major needs and request of every department, to determine if these items should be included or removed from the draft budget.

A. Governing Body-

The Town Council discussed leaving the overall donation amount at \$16,000. A policy was set to cap all general donations at \$200.

B. Administration-

Three items were to the council in Administration,

- Town Hall Parking lot paving - \$9,700 (Include)
- Computer Server - \$22,000 (Include)
- Work Stations - \$49,000 (Include)

All items were kept in the draft budget.

C. Planning/Community Development

Six items were to the council in Planning/Community Development,

- Christmas Tree - \$6,000 (Remove)
- Famers Market Paving - \$21,000 (Remove)
- Planning/Code Enforcement - \$24,000 (Include)
- Christmas Lights - Replace current incandescent with LED - \$16,100 (Include)
- Christmas Lights - Adding incandescent - \$46,500 (Remove)
- Christmas Lights - LED/new and replacements - \$68,400 (Remove)

D. Public Works

Four items were to the council in Public Works,

- Flags - \$1,800 (Remove)
- 3 pt hitch long arm mover - \$20,000 (Remove)
- Parking Lot - \$26,000 (Include)
- Roof Between Buildings - \$40,000 (Include)

E. Sanitation

Four items were to the council in Sanitation,

- Household hazardous waste day - \$10,000 (Remove)
- Repairs and Maintenance - \$50,000 (Include)
- Recycle - \$64,500 (Include)
- Sanitation Truck - \$285,000 (Include)

F. Streets (Powell Bill)

Ten items were to the council in Streets,

- Street light additions - \$1,000 (Include)
- Misc tools - \$1,500 (Include)
- Cold Patch - \$2,000 (Include)
- Gravel, Sand, salt, seed, straw - \$10,000 (Include)
- Speed Humps - \$12,000 (Include)
- Materials/Supplies - \$12,000 (Include)
- Emergency Pavement repairs and side ditches - \$20,000 (Include)
- Repairs/maintenance - \$20,000 (Include)
- Engineering - \$25,000 (Include)
- Withers, Hunters Path, Oxford Dr patching - \$160,000 (Include)

G. Parks and Recreation

Two items were to the council in Parks and Recreation,

- 2 portable score boards - \$3,000 (Include)
- Baird Park light repairs and pole replacements - \$83,000 (Include)

H. Water Department

Three items were to the council in Water Department,

- Horseshoe Bend extension - \$123,000 (Include)
- Horseshoe Bend waterline replacement - \$170,000 (Include)
- Water Purchases - \$260,000 (Include)

EMPLOYEE MERIT INCREASE: During the February 9th Budget Retreat, Council agreed to a 1% to 5% merit increase for the Town's employees. Town Administrator Christopher Todd

would evaluate job performance of the employees and determine the appropriate increase. After reviews were completed, it was determined there would be an increase to the budget of \$20,478, or a 3.97% increase. Council agreed to include this in the draft budget.

WATER AND SEWER RATE STRUCTURE:

Administrator Todd explained, the Sawmills town staff currently estimate the cost of operating the Water and Sewer departments to be a collective total of \$700,000.00 for the 2017/2018 fiscal year. These costs include general operating costs, such as salaries, water purchases, and sewer disposal costs. This cost does not include major capital purchases, major repairs or replacements, or projects to expand services. Also, at the current rate structure we are expected to have a total revenue of less than approximately \$707,000.00.

Due to this need to maintain and fund future projects, a rate increase is proposed. The following table shows the proposed increase.

	Current	Proposed	Rate Change
Water	\$ 16.50	\$ 20.63	\$ 4.14
Per 1000 Gallon < 6000	\$ 5.00	\$ 6.25	\$ 1.25
Per 1000 Gallon > 6000	\$ 5.00	\$ 7.50	\$ 2.50
Sewer	\$ 19.75	\$ 24.69	\$ 3.00
Per 1000 Gallon	\$ 5.50	\$ 6.88	\$ 1.50

This new rate structure would increase the base bill from \$36.25 for both water and sewer to \$45.21. These increases would take into account the 1% increase in sewer cost, and 2.5% increase in water cost received from the City of Lenoir over the 2016/2017 and 2017/2018 fiscal years. In tandem with the increased cost from the City of Lenoir, the cost of maintaining and expanding water and sewer systems is increasing over time. This rate increase would help the town to keep pace with the cost of operating its water and sewer infrastructure.

It is estimated the impact of this increase would result in a revenue of \$767,000.00 for the 2017/2018 fiscal year. Which would allow for approximately \$160,000.00 in capital purchases without using other funds. The council agreed to prepare the budget including a 25% rate increase.

PROPOSED 2017 FEE SCHEDULE:

Town Staff presented the draft 2017/2018 Fee schedule. The draft was acceptable to the Town Council.

TOWN COUNCIL PAY:

Currently the Town Council has a policy stating council pay should be dispersed on the first day of the month. There are some months where the first day of the month falls on a weekend, or a non-working day (holiday). The Town Staff is proposing the Town Council's pay be moved to the third Tuesday of the month beginning July 1, 2017. This would substantially eliminate conflicts in disbursing council pay and eliminate any bookkeeping and tax reporting issues. The Town Council agreed to move the council payments to the third Tuesday of every month beginning July 1, 2017

ADJOURN: Mayor Joe Wesson stated no Council action was required and asked for a motion to adjourn the meeting.

Joe Norman made a motion, and Reed Lingerfelt seconded, to adjourn the meeting. All were in favor.

Julie A Good, Town Clerk

Joe Wesson, Mayor

**THURSDAY, APRIL 20, 2017
TOWN OF SAWMILLS SPECIAL COUNCIL MEETING
BUDGET RETREAT**

6:00 PM

COUNCIL PRESENT

Joe Wesson
Gerelene Blevins
Joe Norman
Keith Warren
Reed Lingerfelt
Jeff Wilson

STAFF PRESENT

Christopher Todd
Karen Clontz
Ronnie Coffey

CALL TO ORDER: Mayor Joe Wesson called the meeting to order.

INVOCATION: Councilman Keith Warren gave the invocation.

PLEDGE OF ALLEGIANCE: Mayor Joe Wesson led the Pledge of Allegiance.

ADOPT AGENDA: Mayor Joe Wesson asked for a motion to adopt the agenda.

Keith Warren made a motion, and Gerelene Blevins seconded, to adopt the agenda. All were in favor.

DISCUSSION:

DEPARTMENT BUDGET NEEDS:

The Town Council discussed the presented draft budget. The Town of Sawmills' overall budget for FY 2017-2018 totals \$3,562,209 reflecting an overall increase of \$570,203, or 19.1% increase from FY 2016-2017. The proposed ad valorem tax rate for FY 2017-2018 is to remain at 20 cents per \$100 valuation with a collection rate of 94%. Each penny of the Town's property tax rate generates approximately \$20,767.00. General fund revenues and expenditures are balanced at \$2,502,528. This amount represents an increase of \$624,953, or an increase of 25% from the previous 2016-2017 Fiscal Year Budget.

Revenues for the Enterprise Fund for FY 2017-2018 are approximately \$1,059,681 reflecting a decrease of \$54,750, or 5%, from the FY 2016-2017 budget. This includes the need for the appropriation of net assets in the amount of \$63,981 to balance this year's water and sewer budget for one time capital expenses.

Due to the increased cost of service and desire to expand and maintain our infrastructure, the Town Council and Staff recommended water and sewer rates increase for Fiscal Year 2017-2018 by approximately 25%. The Water Department, reflects a \$234,000 expense in Repair and Maintenance. This amount includes a replacement waterline on the Horseshoe Bend

Road. There is also an amount of \$123,000 for Capital Outlay for the expansion of a waterline on the Horseshoe Bend Road for newly annexed properties.

ADJOURN: Mayor Joe Wesson stated no Council action was required and asked for a motion to adjourn the meeting.

Joe Norman made a motion, and Gerelene Blevins seconded, to adjourn the meeting. All were in favor.

Julie A Good, Town Clerk

Joe Wesson, Mayor

AGENDA ITEM 7A

MEMO

DATE:

May 16, 2017

SUBJECT:

Recognition:
Recycle Rewards
Program

Discussion:

The Town of Sawmills would like to congratulate Mary Eller Helton on winning the Recycle Rewards Program for the month of May. Mayor Joe Wesson will present her with a Certificate of Appreciation. A twenty-eight dollar (\$28.00) credit will be added to the current sanitation bill.

Recommendation:

No Council action is required.

AGENDA ITEM 8A

MEMO: Christopher Todd/Town Administrator

FROM: Karen Clontz/Finance Officer

DATE: April 24, 2017

SUBJECT: Financial Matters:
Water/Sewer/Sanitation
Bad Debt Write Off

Discussion:

Attached is a list of accounts which have gone unpaid for Utility and Sanitation services during the calendar year 2013. The Town does not expect to collect payment. The total amount is \$6,467.21.

Included in this amount are 26 account balances \$50 and above, totaling \$4,963.33. These accounts have been submitted to the NC Debt Setoff Program for collection.

As of this writing, the Town has recovered \$5,474.00 from previous years.

There are sufficient funds budgeted for this reason.

Recommendation:

Staff recommends Council approve the bad debt write off amount of \$6,467.21.

Town of Sawmills Bad Debt Write Off for 2013

	NAME	DATE	AMT OWED
1	HARRILL HERMAN	9/26/2013	\$79.83
2	RUSSELL CONLEY	7/3/2013	\$37.50
3	PEGGY AUSTIN	8/27/2013	\$44.63
4	JERRY BOLIEK	9/18/2013	\$25.50
5	JANE BUCHANAN	5/29/2013	\$606.45
6	PHYLLIS E CASH	4/10/2013	\$12.50
7	DAVID BARGER	8/27/2013	\$158.53
8	SUZANNE DIETRICH	10/31/2013	\$35.19
9	WAYNE ZAJAC	5/29/2013	\$18.47
10	MARY MOSELY	10/29/2013	\$182.75
11	JANIE HUNT	6/26/2013	\$43.25
12	DEANA GREEN	8/26/2013	\$8.58
13	LORETTA ROWLAND	6/26/2013	\$41.43
14	MARINER CONTAINER	2/5/2013	\$21.66
15	SANDRA GOFORTH	12/16/2013	\$2.00
16	JESSICA DILLARD	5/3/2013	\$23.10
17	JACKIE EVANS	2/12/2013	\$2.00
18	HENRY T BRIONES	8/27/2013	\$15.88
19	JERRY DEAN COOK III	4/3/2013	\$43.00
20	JAMIE WENGLER	2/5/2013	\$29.38
21	BOBBY DYER	5/3/2013	\$25.33
22	CHARLES BLACHNIK	9/10/2013	\$34.13
23	PAULA GILBERT	1/18/2013	\$2.00
24	RANDALL BRIAN ANNAS	8/23/2013	\$135.08
25	JESSICA MICHELLE CHESTER	5/3/2013	\$25.78
26	JACOB GREENE	7/11/2013	\$11.00
27	CRAIG SHELL	8/27/2013	\$53.68
28	MARY JONES	5/14/2013	\$19.50
29	HISSY FITZ	4/4/2013	\$22.40
30	CANDANCE ESTES	11/11/2013	\$29.00
31	LORINDA BALDWIN	2/26/2013	\$30.28
32	KAYLA MELLOW	8/27/2013	\$1,593.95
33	RITA KIRBY	9/17/2013	\$32.43
34	BRIAN WILLIAM DAVIS	7/30/2013	\$25.55
35	CRYSTAL ERVIN LOVE	7/11/2013	\$1.50
36	GARY GREENE	11/26/2013	\$53.15
37	MARIE SHEPHERD	3/26/2013	\$83.00
38	PAMELA CRISP	5/29/2013	\$77.08
39	MIKISHA GREENE	5/29/2013	\$39.73
40	YANIANA R TORRES	5/29/2013	\$165.65
41	JANE MORGAN HEFNER	8/27/2013	\$58.18
42	MATTHEW HOLMAN	3/18/2013	\$6.00
43	BOBBY C YOUNT	8/27/2013	\$67.63
44	BUFORD PENNELL III	12/20/2013	\$9.48
45	KATIE COURTNER	9/26/2013	\$39.73
46	CHRISTINA GREENE	2/26/2013	\$68.53
47	SUSAN DUNN	5/20/2013	\$78.33
48	CARLEY SHANNON MCNEIL	2/26/2013	\$30.28
49	DANIELLAE IGARTUA	3/4/2013	\$20.00

*DECEASED

Town of Sawmills Bad Debt Write Off for 2013

50	MICHAEL WRIGHT	2/26/2013	\$16.56
51	ANITA MCCRARY	1/16/2013	\$23.43
52	KIMBERLY N CALLOWAY	3/27/2013	\$77.91
53	REBECCA VINES	5/29/2013	\$16.55
54	ALECIA WESTMORELAND	7/22/2013	\$6.65
55	BETH DEAL	1/22/2013	\$27.03
56	ANGELA FITE	10/28/2013	\$42.33
57	CHAD EVERETT	10/22/2013	\$143.95
58	JESSICA PHILLIPS	4/2/2013	\$11.00
59	KATIE COURTNER	8/28/2013	\$22.08
60	BRITTANY HERMAN	5/29/2013	\$4.08
61	PENNY HOWARD	2/26/2013	\$115.33
62	TERRY HOLMAN	7/3/2013	\$45.95
63	JOSEPH BRISENDINE	5/3/2013	\$158.75
64	SHAYNA PITONIAK	6/3/2013	\$131.15
65	JENNIFER COSTIN	5/9/2013	\$44.15
66	TINA BENTLEY	8/27/2013	\$59.43
67	ANTHONY STERLING CHRISTIE	9/26/2013	\$230.43
68	CONNIE MOORE	12/9/2013	\$56.00
69	TAMMIE LONON	2/26/2013	\$16.27
70	MIKEAL C STEELE	5/29/2013	\$16.25
71	AMY RICHARDSON	8/27/2013	\$314.21
72	EMILY GRACE PHILYAW	11/26/2013	\$49.18
73	CRYSTAL HUFFMAN	10/15/2013	\$24.00
74	ADRIAN GREER	11/5/2013	\$20.00
75	KURT CARVER	12/31/2013	\$36.05
76	JOYCE BROWN	9/13/2013	\$4.08
77	GAIL HUNT	6/26/2013	\$25.33
78	CHRIS HENSLEY	7/30/2013	\$75.35
79	LARRY JONES	7/30/2013	\$16.25
80	KRISTIN YATES	8/6/2013	\$6.00
81	VIVEN KING	7/30/2013	\$42.33
82	NICHOLAS DENIUS	11/26/2013	\$16.25
83	AMBER ADKINS	7/3/2013	\$139.00
84	BRANDON BEAMUS	9/26/2013	\$4.53
85	CHASTITY BOLICK	12/2/2013	\$35.15
86	HANNAH GRIFFITH	9/26/2013	\$29.38
87	CHRIS HAYES	10/23/2013	\$21.25
88	AMBER MALSOM	12/13/2013	\$15.00
89	BRANDY COFFEY	11/26/2013	\$16.25
90	MELINDA DAWN HERMAN	12/23/2013	\$42.33
			\$6,467.21

Water	\$4,393.81
Sewer	\$1,502.24
Sanitation	<u>\$571.16</u>
	\$6,467.21

* Accounts \$50 and above **\$4,963.33**
 Will be placed with the NC Debt Setoff for collection

AGENDA ITEM 8B

MEMO

DATE:

May 16, 2017

SUBJECT:

Financial Matters:
Presentation of
FY 2017-2018
Budget and Call for a
Public Hearing

Discussion:

As required by state law, the proposed FY 2017-2018 budget is balanced and staff will present it during the June Council Meeting.

Included in the agenda packet is a copy of the proposed fee structure, the budget message, the budget ordinance and a copy of the proposed FY 2017-2018 budget.

Recommendation:

Staff recommends Council call for a public hearing to be held on June 20, 2017 at 6:00 pm to adopt the proposed FY 2017-2018 budget.

**Town of Sawmills
Fee Structure
FY 2017 – 2018
7/01/2017 – 6/30/2018**

Public Works:

**Items not picked up – building materials,
electronics and automobile parts.**

Small brush pick up fee:	No charge (30 minutes or less)
Large brush pick up fee:	\$75.00 (per hour)- see policy for guidelines
White goods pick up fee:	No charge
Special (bulky item) pick up fee:	No charge
Purchase of Speed Limit or other Traffic signs:	\$75.00

Water/Sewer Department:

Water Deposit	\$50.00
Sewer Deposit	\$50.00
Water Tap (3/4 inch tap)	Inside Town \$750.00
Water Tap (3/4 inch tap)	Outside Town \$1,500.00
Water Tap (2 inch or greater)	Inside Town \$750.00 plus 15%
Water Tap (2 inch or greater)	Outside Town \$1,500.00 plus 15%
Sewer Tap (4-6 inch)	Inside Town \$1,000.00
Sewer Availability Fee	\$19.75 (current rate)

*****NO OUTSIDE SEWER TAPS*****

Water Rates (Inside Town)	\$16.50 min charge per month up to 2,000gals
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Water Rates (Outside Town)	\$5.00 per each additional 1,000gals \$33.00 min charge per month up to 2,000gals
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Sewer Rates (Inside Town)	\$10.00 per additional 1,000gals \$19.75 min charge per month up to 2,000gals
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NO OUTSIDE SEWER	\$5.50 per additional 1,000gals
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Meter Tampering Fee	\$75.00
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Fire Hydrant Access Deposit (Contractors Only)	\$150.00
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Sanitation Department:

Sanitation Deposit	\$20.00
Sanitation Fee	\$8.00 per month \$96.00 per year
Extra Trash Can (rental fee)	\$70.00 (per can)
Sanitation Availability Fee	\$8.00 per month

Planning:

Zoning Permit:	\$25.00
Zoning Permit – Accessory structures	\$5.00
Rezoning Application: (Includes Public Notice advertising/certified letters)	\$200.00
Special Use Permit:	\$150.00
Family or Minor Subdivision Review:	\$25.00
Major Subdivision Review:	\$200.00 (per copy) (plus \$5.00 per lot after 25 lots)
Copy of Subdivision Ordinance:	\$10.00 (per copy)
Request for Variance:	\$200.00
Encroachment Fee	\$750.00

Parks and Recreation

Baird Park – Baseball Fields

\$150.00 per field
\$250.00 both fields
\$300 multi day tournament

Veterans Park – Baseball Fields

\$100.00 per field
\$175.00 both fields
\$225.00 multi day tournament

Soccer Field

\$100.00

Farmers Market Field

\$150.00

Miscellaneous Fees

Black & white copies:

.10 per page

Color copies:

.20 per page

Insufficient Funds (NSF Check Return)

\$30.00

(\$25.00 bank fee + \$5.00 processing
fee)

**New rates for fiscal year effective 7/01/2017*

Annual Budget for the 2017-2018 Fiscal Year

Honorable Mayor Joe Wesson
And Members of the Town Council:

Town Staff is pleased to present the proposed budget for Fiscal Year 2017-2018, beginning July 1, 2017 and ending June 30, 2018. The budget is balanced in its entirety as required by the North Carolina Local Government Budget and Fiscal Control Act.

The Town of Sawmills' overall budget for FY 2017-2018 totals \$3,562,209 reflecting an overall increase of \$570,203, or 19.1% increase from FY 2016-2017.

The proposed budget includes:

- no tax increases;
- 25% increase of the water and sewer rates;
- an appropriation of General Fund unrestricted reserves, in the amount of \$86,000, will be transferred to the Utility Fund for Capital Improvement
- an appropriation of Water and Sewer Fund reserves will be made this fiscal year;
- maintains current levels of service;
- maintains current levels of benefits for employees

Below is a brief budgetary summary of the various funds for the Town:

General Fund:

The proposed ad valorem tax rate for FY 2017-2018 is to remain at 20 cents per \$100 valuation with a collection rate of 94%. Each penny of the Town's property tax rate generates approximately \$20,767.00.

The General Fund currently remains debt free. The Town of Sawmills attempts to pay for capital outlay items from actual revenue sources and/or reserves rather than issuing bonds or borrowing funds and paying interest on debt. As has been the case in the previous three budgets, the Town will not need an appropriation of General Fund unrestricted reserves in order to balance the budget.

Anticipated State collected local revenues have been calculated utilizing data supplied by the North Carolina League of Municipalities and local economic data. The Town is anticipating extremely small increases in most of these revenue sources as a result of the slowly improving local, state and national economy.

Some highlights in the General Fund Departmental budgets include:

- paving repairs on Withers Drive, Hunters Path and Oxford Drive
- Server and computers for Administration
- paving at Town Hall and Public Works garage;
- maintaining employee benefits at current levels which entail a 1.3% increase in health insurance premiums;
- a 1% - 5% merit increase for employees
- continued participation in the Caldwell County Sales Tax Reinvestment Program in the amount of \$194,000
- roof expansion at Public Works garage
- replace/repair light poles at Baird Park

General fund revenues and expenditures are balanced at \$2,502,528 This amount represents an increase of \$624,953, or an increase of 25% from the previous 2016-2017 Fiscal Year Budget.

Enterprise Fund:

Due to the increased cost of service and desire to expand and maintain our infrastructure, the Town Council and Staff recommended water and sewer rates increase for Fiscal Year 2017-2018 by approximately 25%.

In light of the need to maintain Enterprise Fund reserves to address anticipated system improvements maintain solvency and meet unanticipated emergencies, both staff and the Town Council are urged to maintain adequate financial planning for the future. This may require adjusting water and sewer rates in the 2018-2019 Fiscal Year's Budget.

The Water Department, reflects a \$234,000 expense in Repair and Maintenance. This amount includes a replacement waterline on the Horseshoe Bend Road. There is also an amount of \$123,000 for Capital Outlay for the expansion of a waterline on the Horseshoe Bend Road for newly annexed properties.

Revenues for the Enterprise Fund for FY 2017-2018 are approximately \$1,059,681 reflecting a decrease of \$54,750, or 5%, from the FY 2016-2017 budget. This includes the need for the appropriation of net assets in the amount of \$63,981 to balance this year's water and sewer budget for one time capital expenses.

Water Rates:

Water Base Rate: \$20.60

Water Volumetric Rate: \$6.25 per 1,000 gallons < 6,000 gallons

Water Volumetric Rate: \$7.50 per 1,000 gallons > 6,000 gallons

Sewer Rates:

Sewer Base Rate: \$24.70

Sewer Volumetric Rate: \$6.90 per 1,000 gallons

Conclusion:

It is with great pride, and a lot of hard work, that we present the proposed budget for FY 2017-2018. The total budget estimates for FY 2017-2018 (across all funds) totals \$3,562,209 versus \$2,992,006 for FY 2016-2017. Staff did a great job in realizing the Town's monetary parameters and making adjustments accordingly. General Fund balance percentage is anticipated to improve this year.

I would like to thank the dedicated employees of the Town for their hard work and good stewardship of the Town's resources. These people work hard and take pride in carrying out their duties. I would like to thank the Mayor and Council for their dedication in carrying out their responsibilities in providing leadership and guidance in these times of budgetary stress and economic uncertainty.

Respectfully,

Christopher Todd
Town Administrator

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SAWMILLS, NORTH CAROLINA:

The following anticipated fund revenues, departmental expenditures, and interfund transfers are approved and appropriated for the Town of Sawmills' operations for the Fiscal Year beginning July 1, 2017, and ending June 30, 2018.

SECTION 1 – General Fund**Revenues:**

Property Tax	463,000
Local Sales Tax	1,015,000
Powell Bill Allocation	198,550
Solid Waste Fee	200,000
State Shared (Utility/Franchise)	192,000
Other	12,978
Fund Balance Appropriated	86,000
Capital Reserve – Refuse Truck	<u>335,000</u>
Total Estimated General Fund Revenues	\$2,502,528

Expenditures:

Governing Body	48,308
Administration	489,400
Finance	80,500
Public Works	424,120
Streets and Highways (Powell Bill)	263,500
Sanitation – Includes Refuse Truck	566,650
Community Development	102,950
Parks and Recreation	247,100
Interlocal Transfer to Caldwell County	194,000
Operating Transfer to Utility Fund-CIP	<u>86,000</u>
Total Estimated General Fund Expenditures	\$2,502,528

SECTION 2 – Utility Fund

Revenues:

Water	804,231
Sewer	<u>255,450</u>
Total Estimated Utility Fund Revenues	\$1,059,681

Expenditures:

Water	804,231
Sewer	<u>255,450</u>
Total Estimated Utility Fund Expenditures	\$1,059,681

SECTION 3 – Ad Valorem Taxes

An Ad Valorem tax rate of \$0.20 per one hundred dollars (\$100) valuation of taxable property, as listed for taxes as of January 1, 2017, is hereby levied and established as the official tax rate for the Town of Sawmills for Fiscal Year 2017-2018. The rate is based upon a total projected valuation of \$251,464,000 and an estimated collection rate of 94%. The purpose of the ad valorem tax levy is to raise sufficient revenue to assist in financing necessary municipal government operations in Sawmills.

SECTION 4 – Documentation

Copies of this ordinance will be kept on file at Town Hall and shall be furnished to the Town Clerk and Finance Director to provide direction in the collection of revenues and disbursement of Town funds.

SECTION 5 – Special Authorization, Budget Officer

- A. The Town Administrator shall serve as Budget Officer.
- B. The Budget Officer shall be authorized to reallocate departmental appropriations among the various expenditures within each department.
- C. The Budget Officer is authorized to effect interdepartmental transfers of minor budget amendments not to exceed ten percent (10%) of the appropriated funds for the department's allocation which is being reduced. Notification of all such transfers or amendments shall be made to the Town Council at their next regular meeting of that body following the transfers.

SECTION 6 – Restrictions

- A. Interfund transfers of moneys shall be accomplished only by authorization from the Town Council.
- B. The utilization of any contingency appropriation, in any amount, shall be accomplished only by the authorization from the Town Council. Approval of a contingency appropriation shall be deemed a budget amendment, which transfers funds from the contingency appropriation to the appropriate object of expenditure.

SECTION 7 – Budget Amendments

The North Carolina Local Government Budget and Fiscal Control Act allow the Town Council to amend the budget ordinance any time during the fiscal year, so long as it complies with the North Carolina General Statutes. The Town Council must approve all budget amendments, except where the Budget Officer is authorized to make limited transfers. Please review sections 5 and 6, which outline special authorizations and restrictions related to budget amendments.

SECTION 8 – Utilization of Budget and Budget Ordinance

This ordinance and the budget documents shall be the basis for the financial plan of the Town of Sawmills during the 2017-2018 Fiscal Year. The Budget Officer shall administer the budget. The accounting system shall establish records that are in consonance with this budget and this ordinance and the appropriate statutes of the State of North Carolina.

Adopted this the ____ day of _____ 2017.

Mayor Joe Wesson

Christopher Todd, Town Administrator

ATTEST:

Clerk

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2017 - 2018

Summary

Page No: 1

Account	Fund	Last Year	Current Year			Budget
	Number	Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
General Fund	1	\$ 2,148,940	\$ 1,877,575	\$ 1,297,780	\$ 2,010,474	\$ 2,502,528
Utility Fund	2	\$ 743,193	\$ 1,114,431	\$ 552,241	\$ 1,062,694	\$ 1,059,681
TOTALS:		\$ 2,892,133	\$ 2,992,006	\$ 1,850,021	\$ 3,073,168	\$ 3,562,209

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2017 - 2018

General

Fund 1

Summary

Page No: 2

Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Ad Valorem Current Year	1-00-3101	\$ 413,223	\$ 395,000	\$ 395,192	\$ 415,000	\$ 400,000
Ad Valorem Prev Year	1-00-3102	\$ 41,693	\$ 15,000	\$ 12,034	\$ 18,300	\$ 20,000
Ad Valorem Refunds	1-00-3103	\$ -	\$ (500)	\$ -	\$ (200)	\$ (500)
Ad Valorem Collection Fees	1-00-3104	\$ (11,542)	\$ 12,000	\$ (9,729)	\$ (12,000)	\$ (15,000)
Vehicle Interest	1-00-3105	\$ 12	\$ -	\$ 90	\$ 100	\$ 100
Vehicle Taxes	1-00-3110	\$ 68,108	\$ 45,000	\$ 40,068	\$ 55,000	\$ 55,000
Vehicle Taxes - Prior Years	1-00-3111	\$ 659	\$ 500	\$ 127	\$ 300	\$ 200
Vehicle Refunds	1-00-3112	\$ (422)	\$ (400)	\$ (346)	\$ (400)	\$ (400)
Vehicle Collection Fees	1-00-3113	\$ (2,882)	\$ (2,500)	\$ (2,368)	\$ (2,900)	\$ (3,100)
Interest on Ad Valorem Taxes	1-00-3114	\$ 12,363	\$ 5,000	\$ 4,421	\$ 6,500	\$ 6,500
Ad Valorem Late List Revenue	1-00-3115	\$ 128	\$ 125	\$ 156	\$ 200	\$ 200
NSF Fees	1-00-3116	\$ 540	\$ 400	\$ 360	\$ 550	\$ 400
Hold Harmless	1-00-3229	\$ 276,232	\$ 239,500	\$ 140,219	\$ 250,000	\$ 240,000
Art.44 - 1/2% Local Opt. Sales Tax	1-00-3230	\$ (12)	\$ -	\$ 30,838	\$ 50,000	\$ 50,000
Art. 39 - 1% Local Opt. Sales Tax	1-00-3231	\$ 352,694	\$ 276,000	\$ 155,509	\$ 310,000	\$ 320,000
Art. 40 - 1/2% Local Opt. Sales Tax	1-00-3232	\$ 262,338	\$ 220,000	\$ 125,350	\$ 236,000	\$ 255,000
Art. 42 - 1/2% Local Opt. Sales Tax	1-00-3233	\$ 171,923	\$ 150,000	\$ 75,600	\$ 150,600	\$ 150,000
Sales Tax on Telecommunications	1-00-3234	\$ 23,158	\$ 27,000	\$ 6,529	\$ 22,000	\$ 22,000
Piped Natural Gas Excise Tax	1-00-3235	\$ 4,700	\$ 2,500	\$ 142	\$ 3,700	\$ 2,000
Powell Bill	1-00-3316	\$ 149,980	\$ 149,000	\$ 147,621	\$ 147,621	\$ 147,000
Safety Grant	1-00-3317	\$ -	\$ -	\$ -	\$ -	\$ -
Wellness Grant	1-00-3319	\$ 299	\$ 250	\$ -	\$ -	\$ 250
Cable Franchise Fee	1-00-3323	\$ 29,000	\$ 15,000	\$ 7,314	\$ 13,000	\$ 15,000
Utility Franchise Tax	1-00-3324	\$ 154,660	\$ 132,250	\$ 38,683	\$ 150,000	\$ 150,000
Ordinance Fee	1-00-3326	\$ -	\$ -	\$ -	\$ -	\$ -
Veteran's Memorial Misc/Engraving	1-00-3333	\$ 375	\$ 500	\$ 200	\$ 250	\$ 250
Planning/Zoning Fees	1-00-3340	\$ 1,360	\$ 1,000	\$ 415	\$ 1,000	\$ 1,000
Sale of Recyclable Materials	1-00-3351	\$ 100	\$ -	\$ -	\$ -	\$ -
Investment Earnings	1-00-3831	\$ 3,019	\$ 2,000	\$ 1,990	\$ 2,800	\$ 2,500
Investment Earnings on Powell Bill	1-00-3832	\$ 135	\$ 100	\$ 85	\$ 125	\$ 100
Mowing/Snow Removal	1-00-3833	\$ 2,628	\$ 2,500	\$ -	\$ 2,628	\$ 2,628
Solid Waste Fee	1-00-3834	\$ 185,581	\$ 182,000	\$ 122,950	\$ 182,000	\$ 200,000
Solid Waste Revenue	1-00-3835	\$ 3,346	\$ 3,000	\$ 1,810	\$ 3,000	\$ 3,000
Parks/Rec Misc	1-00-3836	\$ 489	\$ 750	\$ 300	\$ 600	\$ 750
Baird Park Rental	1-00-3837	\$ 300	\$ -	\$ -	\$ 150	\$ 500
Miscellaneous Revenue	1-00-3839	\$ 1,625	\$ 1,500	\$ 440	\$ 1,500	\$ 1,500
Farmers Market Fees	1-00-3841	\$ 880	\$ 600	\$ 280	\$ 800	\$ 600
Veteran's Memorial Park Rental	1-00-3842	\$ 2,250	\$ 2,500	\$ 1,500	\$ 2,250	\$ 2,500
Cash Over/Under	1-00-3843	\$ -	\$ -	\$ -	\$ -	\$ -
NC Debt Setoff	1-00-3845	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Capital Reserve	1-00-3860	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Powell Bill Reserve	1-00-3889	\$ -	\$ -	\$ -	\$ -	\$ 51,550
Fund Balance Appropriated	1-00-3990	\$ -	\$ -	\$ -	\$ -	\$ 86,000
TOTALS:		\$ 2,148,940	\$ 1,877,575	\$ 1,297,780	\$ 2,010,474	\$ 2,502,528

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2017 - 2018

Page No: 3

Utility	Fund 2	Summary				
Account	Dept. Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Water	80	\$ 603,364	\$ 745,581	\$ 445,493	\$ 745,581	\$ 804,231
Sewer	90	\$ 139,829	\$ 368,850	\$ 106,747	\$ 317,113	\$ 255,450
TOTALS:		\$ 743,193	\$ 1,114,431	\$ 552,241	\$ 1,062,694	\$ 1,059,681

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2017 - 2018

Utility	Fund 2	Dept:	Water			Page No: 4
Account	Account Number	Last Year Actual 2015-2016	Budget 2016-2017	Current Year		Budget 2017-2018 Estimate
				Actual to Feb 2017	Estimated Entire Year	
Water Sales	2-00-3710	\$ 573,447	\$ 620,000	\$ 424,062	\$ 631,000	\$ 715,000
Taps and Connections	2-00-3711	\$ 3,000	\$ 1,500	\$ 8,464	\$ 9,000	\$ 5,000
Reconnection Fees	2-00-3713	\$ 4,075	\$ 2,500	\$ 1,325	\$ 2,500	\$ 2,500
Late Charges	2-00-3714	\$ 13,550	\$ 15,000	\$ 9,987	\$ 14,000	\$ 15,000
Investment Earnings	2-00-3831	\$ 2,486	\$ 1,750	\$ 1,409	\$ 1,500	\$ 1,500
Misc. Revenue	2-00-3839	\$ 6,544	\$ 1,000	\$ 204	\$ 250	\$ 1,000
NC Debt Setoff	2-00-3845	\$ 262	\$ -	\$ 42	\$ 100	\$ 250
Capital Contributions	2-00-3850	\$ -	\$ -	\$ -	\$ -	\$ -
Operating transfer from General Fund	2-00-3900	\$ -	\$ -	\$ -	\$ -	\$ -
Water Appropriated Net Assets	2-00-3990	\$ -	\$ 103,831	\$ -	\$ 87,231	\$ 63,981
TOTALS:		\$ 603,364	\$ 745,581	\$ 445,493	\$ 745,581	\$ 804,231

Town of Sawmills
Annual Budget Estimates - Revenues

Fiscal Year: 2017 - 2018

Page No: 5

Utility	Fund 2	Dept:	Sewer			
Account	Account Number	Last Year	Current Year		Budget	
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Sewer Charges	2-00-3750	\$ 139,829	\$ 141,900	\$ 106,747	\$ 154,047	\$ 169,450
Sewer Tap & Connections	2-00-3751	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Contributions	2-00-3850	\$ -	\$ -	\$ -	\$ -	\$ 86,000
Sewer Appropriated Net Assets	2-00-3991	\$ -	\$ 226,950	\$ -	\$ 163,066	\$ -
TOTALS:		\$ 139,829	\$ 368,850	\$ 106,747	\$ 317,113	\$ 255,450

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General

Fund 1 Summary

Page No: 7

Account	Dept. Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Governing Body	10	\$ 35,000	\$ 50,100	\$ 28,004	\$ 31,478	\$ 48,308
Administration	20	\$ 311,027	\$ 396,650	\$ 217,675	\$ 342,168	\$ 489,400
Finance	30	\$ 69,708	\$ 79,175	\$ 46,074	\$ 73,201	\$ 80,500
Public Works	40	\$ 263,985	\$ 295,600	\$ 176,155	\$ 272,300	\$ 424,120
Streets & Highways	50	\$ 75,678	\$ 171,000	\$ 93,693	\$ 118,440	\$ 263,500
Sanitation and Recycling	60, 70	\$ 204,700	\$ 241,750	\$ 109,806	\$ 201,223	\$ 566,650
Community Development	45	\$ 63,723	\$ 87,350	\$ 43,404	\$ 44,800	\$ 102,950
Parks and Recreation	46	\$ 115,622	\$ 275,950	\$ 98,461	\$ 195,200	\$ 247,100
Operating Transfers	0	\$ -	\$ -	\$ -	\$ -	\$ 86,000
Interlocal Transfer to Caldwell County	20	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 194,000
TOTALS:		\$ 1,419,443	\$ 1,877,575	\$ 1,093,271	\$ 1,558,810	\$ 2,502,528

<p style="text-align: center;">Town of Sawmills Annual Budget Estimates - Expenses</p> <p style="text-align: center;">Fiscal Year: 2017 - 2018</p>							Page No: 8
Utility	Fund 2	Summary					
Account	Dept. Number	Last Year	Current Year			Budget	
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate	
Water	80	\$ 535,868	\$ 745,581	\$ 278,815	\$ 699,031	\$ 804,231	
Sewer	90	\$ 115,885	\$ 368,850	\$ 61,049	\$ 403,113	\$ 255,450	
TOTALS:		\$ 651,753	\$ 1,114,431	\$ 339,864	\$ 1,102,144	\$ 1,059,681	

Utility	Fund 2	Summary		Current Year		Budget
Account	Dept. Number	Last Year Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Water	80	\$ 535,868	\$ 745,581	\$ 278,815	\$ 699,031	\$ 804,231
Sewer	90	\$ 115,885	\$ 368,850	\$ 61,049	\$ 403,113	\$ 255,450
TOTALS:		\$ 651,753	\$ 1,114,431	\$ 339,864	\$ 1,102,144	\$ 1,059,681

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

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General

Fund 1

Department: **Governing Body**

Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Wages	1-10-4100	\$ 11,400	\$ 14,000	\$ 10,350	\$ 11,400	\$ 14,000
Employee Benefits	1-10-4103	\$ -	\$ -	\$ -	\$ -	\$ -
Worker's Comp	1-10-4104	\$ 108	\$ 200	\$ 108	\$ 108	\$ 108
FICA & Medi Taxes	1-10-4106	\$ 872	\$ 1,150	\$ 792	\$ 900	\$ 1,150
Community Assistance Program	1-10-4109	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ 1,000
Donations	1-10-4110	\$ 15,650	\$ 16,000	\$ 15,300	\$ 16,000	\$ 16,000
Payment Board of Elections	1-10-4111	\$ 3,795	\$ 5,500	\$ -	\$ -	\$ 7,000
Uniforms	1-10-4125	\$ 262	\$ 500	\$ -	\$ 250	\$ 500
Office Supplies	1-10-4126	\$ 125	\$ 500	\$ -	\$ 100	\$ 500
Freight In	1-10-4130	\$ 45	\$ 50	\$ -	\$ 20	\$ 50
Travel & Training	1-10-4131	\$ 1,105	\$ 5,000	\$ 34	\$ 100	\$ 5,000
Council Mileage	1-10-4225	\$ -	\$ 1,000	\$ -	\$ -	\$ 500
Miscellaneous Expense	1-10-4295	\$ 1,624	\$ 2,000	\$ 1,420	\$ 1,600	\$ 2,000
Town Promotion Materials	1-10-4515	\$ 14	\$ 1,700	\$ -	\$ -	\$ 500
TOTALS:		\$ 35,000	\$ 50,100	\$ 28,004	\$ 31,478	\$ 48,308

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

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General

Fund 1

Department: Administration

Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Wages	1-20-4100	\$ 101,214	\$ 117,500	\$ 74,852	\$ 114,018	\$ 132,000
Overtime	1-20-4101	\$ -	\$ 500	\$ -	\$ 100	\$ 500
Employee Benefits	1-20-4103	\$ 30,672	\$ 45,000	\$ 25,546	\$ 40,546	\$ 47,000
Workers Compensation	1-20-4104	\$ 1,432	\$ 2,500	\$ 1,184	\$ 1,184	\$ 6,500
FICA & Medi Taxes	1-20-4106	\$ 4,151	\$ 11,500	\$ 2,529	\$ 6,362	\$ 12,000
Accounting Fees	1-20-4118	\$ 10,585	\$ 11,500	\$ 12,035	\$ 12,035	\$ 15,000
Legal Fees	1-20-4119	\$ 34,629	\$ 35,000	\$ 10,348	\$ 35,000	\$ 35,000
Professional Fee-Engineer	1-20-4120	\$ 1,553	\$ -	\$ 75	\$ 75	\$ 1,500
Uniforms	1-20-4125	\$ 410	\$ 1,000	\$ -	\$ 500	\$ 1,000
Office Supplies	1-20-4126	\$ 3,435	\$ 7,500	\$ 3,108	\$ 5,608	\$ 8,000
Office Equipment	1-20-4127	\$ -	\$ 5,000	\$ 300	\$ 1,900	\$ 2,500
Wellness & Health	1-20-4128	\$ -	\$ -	\$ -	\$ -	\$ -
Freight In	1-20-4130	\$ 634	\$ 1,000	\$ 387	\$ 720	\$ 1,000
Travel & Schools	1-20-4131	\$ 4,556	\$ 12,000	\$ 5,964	\$ 9,964	\$ 12,000
Telephone	1-20-4132	\$ 2,969	\$ 4,500	\$ 2,209	\$ 3,700	\$ 4,500
Utilities	1-20-4133	\$ 4,824	\$ 6,800	\$ 3,379	\$ 5,645	\$ 6,800
Permits and Fees	1-20-4134	\$ 218	\$ 650	\$ 347	\$ 600	\$ 1,000
Repair and Maintenance	1-20-4135	\$ 7,899	\$ 7,000	\$ 4,336	\$ 6,700	\$ 16,400
Postage	1-20-4136	\$ 815	\$ 1,000	\$ 215	\$ 600	\$ 1,000
Advertising	1-20-4137	\$ 1,262	\$ 4,000	\$ 20	\$ 1,500	\$ 4,000
Newsletter/Printing	1-20-4138	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Insurance and Bonds	1-20-4145	\$ 16,587	\$ 20,000	\$ 15,565	\$ 16,000	\$ 21,000
Dues and Subscriptions	1-20-4148	\$ 12,682	\$ 14,000	\$ 12,729	\$ 13,000	\$ 14,000
Unemployment Reserve	1-20-4149	\$ 1,104	\$ 5,000	\$ 607	\$ 1,000	\$ 5,000
Nonrefundable Tax Expense	1-20-4150	\$ 886	\$ 500	\$ 625	\$ 800	\$ 1,000
Capital Outlay	1-20-4151	\$ 6,370	\$ 25,000	\$ 17,843	\$ 21,000	\$ 79,000
Capital Reserve	1-20-4152	\$ -	\$ -	\$ -	\$ -	\$ -
Bank Service Charge	1-20-4170	\$ 802	\$ 3,500	\$ 201	\$ 1,400	\$ 3,500
Computer Supplies/Maintenance	1-20-4180	\$ 35,922	\$ 20,000	\$ 7,766	\$ 15,000	\$ 20,000
Town Website	1-20-4181	\$ 568	\$ 1,000	\$ 301	\$ 750	\$ 1,000
Previous Years Expenses	1-20-4199	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel	1-20-4225	\$ 250	\$ 1,200	\$ 128	\$ 600	\$ 1,200
Leases & Maintenance	1-20-4243	\$ 725	\$ 1,500	\$ 297	\$ 800	\$ 1,500
Caldwell Railroad Commission	1-20-4244	\$ 331	\$ 1,000	\$ 61	\$ 61	\$ 500
Penalties & Interest	1-20-4275	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Over/Short	1-20-4280	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	1-20-4295	\$ 9,557	\$ 10,000	\$ 2,421	\$ 6,000	\$ 10,000
Contract Services	1-20-4760	\$ 13,985	\$ 19,000	\$ 12,296	\$ 19,000	\$ 23,000
TOTALS:		\$ 311,027	\$ 396,650	\$ 217,675	\$ 342,168	\$ 489,400

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General

Fund 1

Department: **Finance**

Page No: 11

Account	Account Number	Last Year	Current Year		Budget	
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Wages	1-30-4100	\$ 46,502	\$ 52,325	\$ 32,048	\$ 50,000	\$ 53,000
Overtime	1-30-4101	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	1-30-4103	\$ 14,064	\$ 16,000	\$ 10,499	\$ 16,000	\$ 17,000
Workers Compensation	1-30-4104	\$ -	\$ -	\$ -	\$ -	\$ -
FICA & Medi Taxes	1-30-4106	\$ 3,558	\$ 4,000	\$ 2,452	\$ 3,800	\$ 4,250
Office Supplies	1-30-4126	\$ 821	\$ 750	\$ 410	\$ 750	\$ 750
Office Equipment	1-30-4127	\$ -	\$ 500	\$ 400	\$ 600	\$ 600
Freight In	1-30-4130	\$ 68	\$ 100	\$ -	\$ 35	\$ 100
Travel & Schools	1-30-4131	\$ 1,947	\$ 2,500	\$ -	\$ 1,000	\$ 2,500
Telephone	1-30-4132	\$ 635	\$ 700	\$ 106	\$ 106	\$ -
Insurance Bonds	1-30-4145	\$ -	\$ -	\$ -	\$ -	\$ -
Dues and Subscriptions	1-30-4148	\$ 210	\$ 300	\$ 160	\$ 160	\$ 300
Unemployment Reserve	1-30-4149	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Expense	1-30-4180	\$ 1,903	\$ 1,000	\$ -	\$ 500	\$ 1,000
Fuel	1-30-4225	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Exp	1-30-4295	\$ -	\$ 1,000	\$ -	\$ 250	\$ 1,000
Contract Services	1-30-4760	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:		\$ 69,708	\$ 79,175	\$ 46,074	\$ 73,201	\$ 80,500

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General

Fund 1

General

Department:

Public Works

Page No: 12

Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Wages	1-40-4100	\$ 102,776	\$ 149,000	\$ 89,813	\$ 140,000	\$ 175,000
Overtime	1-40-4101	\$ 746	\$ 1,500	\$ 727	\$ 1,500	\$ 3,400
Employee Benefits	1-40-4103	\$ 28,973	\$ 35,000	\$ 30,884	\$ 43,000	\$ 65,000
Workers Compensation	1-40-4104	\$ 2,882	\$ 6,500	\$ 5,263	\$ 5,300	\$ 6,500
FICA & Medi Taxes	1-40-4106	\$ 7,919	\$ 12,000	\$ 6,926	\$ 11,500	\$ 15,000
Engineer Fees	1-40-4120	\$ 203	\$ -	\$ -	\$ -	\$ 1,000
Street Lights	1-40-4124	\$ 14,597	\$ 17,000	\$ 9,987	\$ 16,000	\$ 18,000
Uniforms	1-40-4125	\$ 1,903	\$ 6,200	\$ 1,140	\$ 2,000	\$ 6,300
Equipment & Materials	1-40-4129	\$ 1,822	\$ 5,000	\$ -	\$ 2,000	\$ 2,000
Freight In	1-40-4130	\$ 91	\$ 200	\$ 195	\$ 300	\$ 300
Training/Travel/Schools	1-40-4131	\$ -	\$ 1,500	\$ -	\$ 500	\$ 1,500
Telephone-Cell & Garage	1-40-4132	\$ 1,853	\$ 5,000	\$ 1,121	\$ 3,000	\$ 3,500
Utilities	1-40-4133	\$ 7,073	\$ 9,500	\$ 4,932	\$ 8,000	\$ 8,500
Fees & Permits	1-40-4134	\$ -	\$ -	\$ -	\$ -	\$ -
Repair & Maintenance	1-40-4135	\$ 820	\$ 4,000	\$ 1,177	\$ 3,000	\$ 29,000
Unemployment Reserve	1-40-4149	\$ -	\$ -	\$ -	\$ -	\$ -
Non Refundable Tax	1-40-4150	\$ 256	\$ 150	\$ 218	\$ 300	\$ 300
Capital Outlay	1-40-4151	\$ 65,359	\$ 10,000	\$ 7,345	\$ 7,500	\$ 40,000
Computer Expense	1-40-4180	\$ 840	\$ 1,100	\$ 815	\$ 1,200	\$ 1,200
Prior Year Expense	1-40-4199	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel	1-40-4225	\$ 831	\$ 1,700	\$ 1,837	\$ 2,500	\$ 2,000
Leases/Maintenance	1-40-4243	\$ 620	\$ 1,000	\$ -	\$ -	\$ 1,000
Miscellaneous Exp.	1-40-4295	\$ 6,487	\$ 10,000	\$ 8,875	\$ 13,000	\$ 13,000
Materials & Supplies	1-40-4515	\$ 3,242	\$ 2,750	\$ 2,149	\$ 3,200	\$ 3,500
Contract Services	1-40-4760	\$ 14,692	\$ 16,500	\$ 2,750	\$ 8,500	\$ 28,120
TOTALS:		\$ 263,985	\$ 295,600	\$ 176,155	\$ 272,300	\$ 424,120

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General

Fund 1

Department: **Streets/Highways**

Page No: 13

Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Powell Bill Wages	1-50-4100	\$ 31,181	\$ -	\$ -	\$ -	\$ -
Powell Bill Overtime	1-50-4101	\$ 267	\$ -	\$ -	\$ -	\$ -
Powell Bill Employee Benefits	1-50-4103	\$ 12,979	\$ -	\$ -	\$ -	\$ -
Powell Bill FICA & Medi Taxes	1-50-4106	\$ 2,406	\$ -	\$ -	\$ -	\$ -
Powell Bill Equipment	1-50-4117	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill Engineer Fees	1-50-4120	\$ 7,500	\$ 25,000	\$ 9,832	\$ 22,000	\$ 25,000
Powell Bill Safety Equip/Materials	1-50-4129	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill Freight In	1-50-4130	\$ 10	\$ -	\$ -	\$ -	\$ -
Powell Bill Repair & Maintenance	1-50-4135	\$ 15,624	\$ 30,000	\$ 5,921	\$ 18,500	\$ 52,000
Powell Bill Unemployment Reserve	1-50-4149	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill Non Refundable Taxes	1-50-4150	\$ 17	\$ -	\$ -	\$ -	\$ -
Powell Bill Capital Outlay	1-50-4151	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill Miscellaneous Exp	1-50-4295	\$ 67	\$ -	\$ -	\$ -	\$ 1,000
Powell Bill Materials & Supplies	1-50-4515	\$ 5,627	\$ -	\$ -	\$ -	\$ 13,500
Powell Bill Drainage	1-50-4557	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill Paving	1-50-4559	\$ -	\$ 116,000	\$ 77,940	\$ 77,940	\$ 172,000
TOTALS:		\$ 75,678	\$ 171,000	\$ 93,693	\$ 118,440	\$ 263,500

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General

Fund 1

Department: **Sanitation**

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Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Wages	1-60-4100	\$ 70,254	\$ 46,000	\$ 28,794	\$ 45,000	\$ 47,000
Overtime	1-60-4101	\$ 117	\$ 400	\$ 70	\$ 203	\$ 1,000
Employee Benefits	1-60-4103	\$ 26,352	\$ 16,000	\$ 10,622	\$ 16,000	\$ 16,000
Workers Compensation	1-60-4104	\$ 3,774	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
FICA & Medi Taxes	1-60-4106	\$ 5,383	\$ 4,000	\$ 2,208	\$ 3,600	\$ 3,600
Recycle Rewards	1-60-4110	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Engineer Fees	1-60-4120	\$ -	\$ -	\$ -	\$ -	\$ -
Uniforms	1-60-4125	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment & Materials	1-60-4129	\$ -	\$ -	\$ -	\$ -	\$ -
Freight In	1-60-4130	\$ 46	\$ 100	\$ 150	\$ 200	\$ 200
Telephone	1-60-4132	\$ 298	\$ 600	\$ -	\$ -	\$ -
Fees & Permits	1-60-4134	\$ -	\$ 50	\$ -	\$ 20	\$ 50
Repair & Maintenance	1-60-4135	\$ 17,510	\$ 60,000	\$ 15,297	\$ 40,000	\$ 60,000
Postage	1-60-4136	\$ 3,073	\$ 3,500	\$ 1,732	\$ 3,500	\$ 3,500
Printing	1-60-4138	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Reserve	1-60-4149	\$ -	\$ -	\$ -	\$ -	\$ -
Non Refundable Taxes	1-60-4150	\$ 89	\$ 100	\$ 109	\$ 200	\$ 200
Capital Outlay	1-60-4151	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Capital Reserve-Trash Truck	1-60-4152	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel	1-60-4225	\$ 10,091	\$ 16,000	\$ 6,701	\$ 14,000	\$ 16,000
Debt Service Payment	1-60-4270	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties & Interest	1-60-4275	\$ -	\$ -	\$ -	\$ -	\$ -
Allowance for Doubtful Accts	1-60-4285	\$ 918	\$ 900	\$ -	\$ 900	\$ 1,000
Miscellaneous	1-60-4295	\$ 96	\$ 7,000	\$ -	\$ 3,000	\$ 3,000
Materials & Supplies	1-60-4515	\$ 12	\$ 1,000	\$ 453	\$ 1,000	\$ 1,000
Contracted Services	1-60-4760	\$ -	\$ -	\$ -	\$ -	\$ -
Landfill Expenses	1-60-4761	\$ 6,157	\$ 20,000	\$ 3,812	\$ 10,500	\$ 10,500
Recycling Service	1-70-4762	\$ 60,430	\$ 63,000	\$ 36,759	\$ 60,000	\$ 64,500
TOTALS:		\$ 204,700	\$ 241,750	\$ 109,806	\$ 201,223	\$ 566,650

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General	Fund 1	Dept: Community Development				Page No: 15
Account	Account Number	Last Year Actual 2015-2016	Current Year			Budget 2017-2018 Estimate
			Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	
Wages	1-45-4100	\$ 25	\$ 200	\$ 50	\$ 50	\$ 200
Workers Compensation	1-45-4104	\$ -	\$ -	\$ -	\$ -	\$ -
FICA & Medi Taxes	1-45-4106	\$ 2	\$ 50	\$ 4	\$ 50	\$ 50
Engineering Fees	1-45-4120	\$ 3,989	\$ 1,500	\$ -	\$ -	\$ 500
Office Equipment	1-45-4127	\$ -	\$ -	\$ -	\$ -	\$ -
Freight In	1-45-4131	\$ -	\$ -	\$ -	\$ -	\$ 250
Telephone	1-45-4132	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities - Farmers Market	1-45-4133	\$ -	\$ -	\$ -	\$ -	\$ 250
Repairs/Maintenance	1-45-4135	\$ 495	\$ 10,000	\$ 190	\$ 500	\$ 10,000
Postage	1-45-4136	\$ -	\$ 100	\$ 26	\$ 100	\$ 100
Advertising	1-45-4137	\$ 11	\$ 1,500	\$ 597	\$ 1,000	\$ 1,500
Miscellaneous	1-45-4295	\$ 70	\$ 2,000	\$ 65	\$ 100	\$ 1,000
Community Events	1-45-4515	\$ 8,479	\$ 20,000	\$ 10,728	\$ 20,000	\$ 36,100
Contracted Services	1-45-4760	\$ 50,652	\$ 52,000	\$ 31,744	\$ 23,000	\$ 53,000
Plat & Zoning Fees	1-45-4980	\$ -	\$ -	\$ -	\$ -	
TOTALS:		\$ 63,723	\$ 87,350	\$ 43,404	\$ 44,800	\$ 102,950

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General

Fund 1

Dept:

Parks & Recreation

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Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Wages	1-46-4100	\$ 31,088	\$ 61,000	\$ 41,008	\$ 61,000	\$ 63,000
Overtime	1-46-4101	\$ -	\$ 350	\$ 70	\$ 250	\$ 1,250
Wages Part Time	1-46-4102	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	1-46-4103	\$ 12,941	\$ 27,500	\$ 19,784	\$ 30,000	\$ 31,000
Workers Compensation	1-46-4104	\$ 814	\$ 2,000	\$ 1,146	\$ 2,000	\$ 2,000
FICA & Medi Taxes	1-46-4106	\$ 2,378	\$ 6,000	\$ 3,142	\$ 5,300	\$ 6,000
Engineer Fees	1-46-4120	\$ 449	\$ 10,000	\$ -	\$ 1,000	\$ 1,000
Veteran's Memorial Engraving	1-46-4122	\$ -	\$ 1,500	\$ 400	\$ 400	\$ 1,500
Veteran's Park Flood Lights	1-46-4124	\$ 526	\$ 750	\$ 330	\$ 750	
Uniforms	1-46-4125	\$ -	\$ -	\$ -	\$ -	
Equipment	1-46-4129	\$ 2,502	\$ 3,000	\$ -	\$ 1,000	\$ 3,000
Freight In	1-46-4130	\$ 482	\$ 500	\$ -	\$ 200	\$ 500
Telephone (Cell)	1-46-4132	\$ 525	\$ 650	\$ 307	\$ 600	\$ 650
Utilities	1-46-4133	\$ 16,133	\$ 18,000	\$ 10,934	\$ 17,500	\$ 19,000
Permits/Fees	1-46-4134	\$ -	\$ 150	\$ -	\$ 50	\$ 150
Repair and Maintenance	1-46-4135	\$ 7,291	\$ 30,000	\$ 2,086	\$ 13,000	\$ 99,000
Unemployment Reserve	1-46-4149	\$ -	\$ -	\$ -	\$ -	\$ -
Non refundable tax expense	1-46-4150	\$ -	\$ 50	\$ -	\$ 50	\$ 50
Capital Outlay	1-46-4151	\$ 19,055	\$ 45,000	\$ -	\$ 17,000	\$ -
Capital Reserve	1-46-4152	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel	1-46-4225	\$ 3,424	\$ 5,000	\$ 1,800	\$ 3,600	\$ 5,000
Miscellaneous Expense	1-46-4295	\$ 1,628	\$ 5,000	\$ 524	\$ 2,500	\$ 3,000
Materials & Supplies	1-46-4515	\$ 15,651	\$ 18,000	\$ 1,689	\$ 8,000	\$ 10,000
Water Purchases	1-46-4558	\$ 735	\$ 1,500	\$ 121	\$ 1,000	\$ 1,000
Contract Services	1-46-4760	\$ -	\$ 40,000	\$ 15,120	\$ 30,000	\$ -
TOTALS:		\$ 115,622	\$ 275,950	\$ 98,461	\$ 195,200	\$ 247,100

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

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General

Fund 1

Department: **Operating Transfers**

Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Operating Transfer to Water	1-00-4490	\$ -	\$ -	\$ -	\$ -	\$ 86,000
Operating Transfer to Sewer	1-00-4491	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfer to Capital Projects	1-00-4493	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfer to CDBG	1-00-4494	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:		\$ -	\$ -	\$ -	\$ -	\$ 86,000

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

General		Fund 1	Department: Interlocal Transfer			Page No: 18
Account	Account Number	Last Year	Current Year			Budget
		Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	2017-2018 Estimate
Interlocal Transfer to Caldwell County	1-20-4296	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 194,000
TOTALS:		\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 194,000

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

Page No: 19

Utility	Fund 2	Dept:	Water			
Account	Account Number	Last Year Actual 2015-2016	Budget 2016-2017	Actual to Feb 2017	Estimated Entire Year	Budget 2017-2018 Estimate
Wages	2-80-4100	\$ 90,477	\$ 93,000	\$ 48,978	\$ 81,000	\$ 56,000
Overtime	2-80-4101	\$ 2,499	\$ 3,000	\$ 1,218	\$ 2,500	\$ 3,000
Employee Benefits	2-80-4103	\$ 33,182	\$ 40,000	\$ 21,052	\$ 35,000	\$ 20,000
Workers Compensation	2-80-4104	\$ 4,153	\$ 4,250	\$ 4,250	\$ 6,000	\$ 4,000
FICA & MC Taxes	2-80-4106	\$ 6,979	\$ 7,500	\$ 3,840	\$ 7,000	\$ 4,000
Engineer Fees	2-80-4120	\$ 7,873	\$ 45,000	\$ 6,305	\$ 25,000	\$ 25,000
Uniforms	2-80-4125	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	2-80-4126	\$ -	\$ -	\$ -	\$ -	\$ -
Wellness and Health	2-80-4128	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Materials	2-80-4129	\$ -	\$ 31,000	\$ -	\$ 25,000	\$ 10,000
Freight In	2-80-4130	\$ 19	\$ 250	\$ 33	\$ 200	\$ 250
Travel/Training	2-80-4131	\$ 485	\$ 1,000	\$ -	\$ 500	\$ 1,000
Telephone-Cell Phone	2-80-4132	\$ 754	\$ 2,000	\$ 372	\$ 1,200	\$ 1,500
Utilities	2-80-4133	\$ 1,029	\$ 1,000	\$ 243	\$ 1,000	\$ 1,500
Permits & Fees	2-80-4134	\$ 3,150	\$ 4,000	\$ 3,355	\$ 4,000	\$ 4,500
Repair & Maintenance	2-80-4135	\$ 100,238	\$ 200,000	\$ 31,949	\$ 200,000	\$ 234,000
Postage	2-80-4136	\$ 6,724	\$ 7,500	\$ 3,627	\$ 7,500	\$ 8,000
Printing	2-80-4138	\$ 4,729	\$ 4,000	\$ 2,966	\$ 4,500	\$ 5,000
Unemployment Reserve	2-80-4149	\$ -	\$ -	\$ -	\$ -	\$ -
Non-refundable Tax Expense	2-80-4150	\$ -	\$ 100	\$ -	\$ 50	\$ 100
Capital Outlay	2-80-4151	\$ -	\$ -	\$ -	\$ -	\$ 123,000
Capital Reserve	2-80-4152	\$ -	\$ -	\$ -	\$ -	\$ -
Bank Service Charge	2-80-4170	\$ 2,763	\$ 4,000	\$ 1,728	\$ 3,000	\$ 4,000
Computers	2-80-4180	\$ 1,899	\$ 3,500	\$ 255	\$ 2,000	\$ 3,500
Prior Year Expenditures	2-80-4199	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel	2-80-4225	\$ 4,400	\$ 8,000	\$ 3,216	\$ 6,000	\$ 7,000
Debt Service Payment (Cajah's Mtn WL)	2-80-4270	\$ 5,881	\$ 5,881	\$ -	\$ 5,881	\$ 5,881
Penalties/Interest	2-80-4275	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Over/Short	2-80-4280	\$ -	\$ -	\$ -	\$ -	\$ -
Allowance for Bad Debt	2-80-4285	\$ 1,873	\$ 4,000	\$ -	\$ 2,000	\$ 2,500
Miscellaneous Exp	2-80-4295	\$ 798	\$ 1,500	\$ 544	\$ 1,100	\$ 1,500
Materials & Supplies	2-80-4515	\$ 6,805	\$ 7,500	\$ 9,499	\$ 12,500	
Water Purchases	2-80-4558	\$ 234,099	\$ 245,000	\$ 123,399	\$ 244,000	\$ 260,000
Technical Support- Water	2-80-4560	\$ 1,617	\$ 1,600	\$ -	\$ 2,100	\$ 2,500
Contracted Services	2-80-4760	\$ 13,442	\$ 21,000	\$ 11,989	\$ 20,000	\$ 16,500
Transfer to CDBG Sewer Project	2-80-9999	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:		\$ 535,868	\$ 745,581	\$ 278,815	\$ 699,031	\$ 804,231

Town of Sawmills
Annual Budget Estimates - Expenditures

Fiscal Year: 2017 - 2018

Page No: 20

Utility	Fund 2	Department: Sewer				
Account	Account Number	Last Year Actual 2015-2016	Budget 2016-2017	Current Year Actual to Feb 2017	Estimated Entire Year	Budget 2017-2018 Estimate
Wages	2-90-4100	\$ 27,276	\$ 29,000	\$ 18,176	\$ 28,000	\$ 31,500
Overtime	2-90-4101	\$ 1,411	\$ 2,000	\$ 755	\$ 2,000	\$ 2,000
Employee Benefits	2-90-4103	\$ 10,560	\$ 12,000	\$ 7,505	\$ 12,000	\$ 12,000
Workers Compensation	2-90-4104	\$ 833	\$ 1,500	\$ 1,013	\$ 1,013	\$ 1,500
FICA & MC Taxes	2-90-4106	\$ 2,195	\$ 2,500	\$ 1,449	\$ 2,500	\$ 2,500
Engineer Fees	2-90-4120	\$ 10,825	\$ 35,000	\$ 8,526	\$ 25,000	\$ 50,000
Uniforms	2-90-4125	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment & Materials	2-90-4129	\$ -	\$ 4,500	\$ -	\$ 2,000	\$ 2,000
Freight In	2-90-4130	\$ -	\$ 250	\$ -	\$ 100	\$ 250
Travel/Training	2-90-4131	\$ 410	\$ 500	\$ 85	\$ 500	\$ 500
Telephone-Cell & Pump St	2-90-4132	\$ 2,222	\$ 2,100	\$ 1,241	\$ 2,100	\$ 2,100
Utilities	2-90-4133	\$ 8,681	\$ 9,300	\$ 5,345	\$ 8,600	\$ 9,300
Permits & Fees	2-90-4134	\$ 200	\$ 350	\$ 480	\$ 600	\$ 600
Repairs & Maintenance	2-90-4135	\$ 17,082	\$ 70,000	\$ 6,113	\$ 35,000	\$ 31,000
Unemployment Reserve	2-90-4149	\$ -	\$ -	\$ -	\$ -	\$ -
Non-refundable Tax Expense	2-90-4150	\$ 215	\$ 150	\$ 120	\$ 200	\$ 200
Capital Outlay	2-90-4151	\$ -	\$ 176,000	\$ -	\$ 176,000	\$ -
Capital Reserve	2-80-4152	\$ -	\$ -	\$ -	\$ 86,000	\$ 86,000
CDBG Sewer Grant	2-90-4153	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	2-90-4160	\$ -	\$ -	\$ -	\$ -	\$ -
Allowance for Bad Debt	2-90-4285	\$ 665	\$ 1,500	\$ -	\$ 1,000	\$ 1,000
Miscellaneous	2-90-4295	\$ 15,914	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Materials & Supplies	2-90-4515	\$ 605	\$ 1,200	\$ 1,029	\$ 1,500	\$ 2,000
Sewer Charges	2-90-4558	\$ 16,791	\$ 20,000	\$ 9,213	\$ 18,000	\$ 20,000
Sewer Hook Ups - Grant #1	2-90-4998	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to CIP	2-90-4999	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:		\$ 115,885	\$ 368,850	\$ 61,049	\$ 403,113	\$ 255,450

AGENDA ITEM 8C

MEMO

DATE:

May 16, 2017

SUBJECT:

Financial Matters:
Approve Proposed
Contract Renewal with
Western Piedmont
Council of Governments

Discussion:

The current contract with the Western Piedmont Council of Governments (WPCOG) for planning services will expire on June 30, 2017 and will need to be renewed. If renewed, the enclosed contract will be effective starting July 1, 2017 and ending June 30, 2018.

The amount of the contract will not exceed twenty-two thousand two hundred fifty dollars (\$22,250.00) and will be billed in equal twelve (12) monthly payments of one thousand eight hundred fifty-four dollars and seventeen cents (\$1,854.17). This expenditure is included in the FY 2017-2018 budget.

Recommendation:

Staff recommends Council discuss this matter and decide how they wish to proceed.

AGREEMENT BETWEEN THE
WESTERN PIEDMONT COUNCIL OF GOVERNMENTS AND
THE TOWN OF SAWMILLS
FOR THE PROVISION OF
TECHNICAL PLANNING ASSISTANCE:
JULY 1, 2017 – JUNE 30, 2018

This **AGREEMENT**, entered into on the first day of July, 2017, by and between the Western Piedmont Council of Governments (hereinafter referred to as the "Planning Agency") and the Town of Sawmills, North Carolina (hereinafter referred to as the "Local Government"); **WITNESSETH THAT:**

WHEREAS, the Planning Agency is empowered to provide technical assistance by the North Carolina General Statutes and by resolution passed by the Planning Agency on April 17, 1972. Technical assistance shall consist of the provisions of services as described in Attachment A, which is herein made part of this Contract;

WHEREAS, the Local Government has requested the Planning Agency to provide such technical assistance to the Local Government and;

WHEREAS, the Planning Agency desires to cooperate with the Local Government in every way possible to the end that the proposed activities are carried out in an efficient and professional manner;

NOW, THEREFORE, the parties hereto do mutually agree as follows:

1. **Personnel.** That during the period of this Contract, the Planning Agency will furnish the necessary trained personnel to the Local Government.
2. **Travel/Printing.** The Local Government will pay for expenses related to conferences, conventions, seminars, local travel, etc. of the personnel when the Local Government requests or approves travel related to the Local Government's planning program, or if it is beneficial to both parties, the costs will be shared on an agreed-upon ratio. The Local Government will also pay for expenses related to printing of report(s), mailings to advisory boards, and other costs not related to normal travel and staffing costs associated with personnel furnished by the Planning Agency.
3. **Compensation.** That for the purpose of providing funds for carrying out this Contract, the Local Government will pay the Planning Agency a fee not to exceed **\$22,250.00** (twenty-two-thousand, two hundred and fifty dollars) during the period beginning July 1, 2017 and ending June 30, 2018. These fees will be billed in equal monthly payments of **\$1,854.17** (one-thousand, eight-hundred fifty-four dollars and seventeen cents).

4. **Termination/Modifications.** The Local Government may terminate the Contract by giving the Planning Agency a thirty-day written notice. Furthermore, if there is a need to amend the proposal outlined in Attachment A, either party may do so with the written consent of the other.
5. **Time of Performance.** The Planning Agency shall ensure that all services required herein shall be completed and all required reports, maps, and documents submitted during the period beginning July 1, 2017 and ending June 30, 2018.
6. **Interest of Members, Officers, or Employees of the Planning Agency, Members of the Local Government, or Other Public Officials.** No member, officer, or employee of the Planning Agency or its agents; no member of the governing body of the locality in which the program is situated; and no other public official of such locality or localities who exercises any functions or responsibilities with respect to the program during his or her tenure or for one year thereafter, shall have any financial interests, either direct or indirect, in any contract or subcontract, or the proceeds thereof, for work to be performed in connection with the program assisted under this Agreement. Immediate family members of said members, officers, employees, and officials are similarly barred from having any financial interests in the program. The Planning Agency shall incorporate, or cause to be incorporated, in all such contracts or subcontracts, a provision prohibiting such interest pursuant to the purpose of this section.
7. **Nondiscrimination Clause.** No person in the United States shall on the grounds of race, color, national origin, or sex be excluded from participation in, be denied the benefits of, or be subjected to discrimination with any program or activity funded in whole or in part with funds available under the Housing and Development Act of 1974, Section 109.
8. **Age Discrimination Act of 1975, as amended.** No qualified person shall on the basis age be excluded from participation in, denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives benefits from federal financial assistance.
9. **Section 504, Rehabilitation Act of 1973, as amended.** No qualified handicapped person shall, on the basis of handicap be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives or benefits from federal financial assistance.

IN WITNESS WHEREOF, the Planning Agency and the Local Government have executed this Agreement as of the date first above written.

LOCAL GOVERNMENT:
TOWN OF SAWMILLS

PLANNING AGENCY:
WESTERN PIEDMONT COUNCIL OF
GOVERNMENTS

By: _____
Mayor

By: _____
Executive Director

Attest: _____
Town Clerk

By: _____
Chairman

Preaudit Statement:

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

By: _____
Local Government Financial Officer

ATTACHMENT A
TOWN OF SAWMILLS
TECHNICAL PLANNING ASSISTANCE:
JULY 1, 2017 – JUNE 30, 2018
WORK PROGRAM / BUDGET

The following work program and budget are presented as descriptive of the work and dollar amounts called for in the agreement concerning planning activities by the Western Piedmont Council of Governments for the Town of Sawmills. The product(s) of the planning activities shall be:

WORK PROGRAM

1. Code Administration
Assistance in the administration of the Town's Zoning Ordinance and Subdivision Regulations will be provided. Planning advice and staff memoranda and recommendations will be provided to the Town Council, Town Administrator, Town Attorney, Planning Board, and Board of Adjustment. Some examples of duties include staff administration of zoning permits, rezoning applications and hearings, Board of Adjustment applications and hearings, site plan reviews, and subdivision reviews and zoning map updates. Technical assistance will be provided with Code Enforcement on an "as needed" basis.

2. Other Duties as Directed by Town Administrator or Town Council
It is understood that priority changes and/or substitutions may be made by the Town Manager or Town Council as needed to include work in such areas as annexation, extraterritorial zoning, or other planning-related topics, not to exceed the dollar/time/travel amount of this contract.

BUDGET

The contract budget – including all salaries, fringe benefits, travel expenses and indirect costs – totals **\$22,250.00** to be billed in twelve equal payments of **\$1,854.17** starting July, 2017.

AGENDA ITEM 8D

MEMO

DATE:

May 16, 2017

SUBJECT:

Financial Matters:
Approve Proposed
Mowing Contract with
North Carolina Department
Of Transportation

Discussion:

Enclosed with this Memo is a renewal contract from the North Carolina Department of Transportation for routine mowing and clean-up of State right of ways.

At the end of the first (1st) year, upon written mutual consent, the Agreement may be renewed every year for the next five (5) years.

Recommendation:

Staff recommends Council discuss this matter and decide how they wish to proceed.

NORTH CAROLINA
CALDWELL COUNTY

MOWING AGREEMENT

DATE: 4/26/2017

NORTH CAROLINA DEPARTMENT OF
TRANSPORTATION

AND

WBS Elements: 11.101415

TOWN OF SAWMILLS

THIS AGREEMENT is made and entered into on the last date executed below, by and between the North Carolina Department of Transportation, an agency of the State of North Carolina, hereinafter referred to as the "Department" and the Town of Sawmills, hereinafter referred to as the "Municipality".

WITNESSETH:

WHEREAS, the Municipality has requested to perform "routine" and/or "clean-up" mowing of vegetation within the rights of way of certain State maintained routes; and.

WHEREAS, the Municipality has agreed to perform said mowing with reimbursement from the Department subject to the conditions hereinafter set forth.

NOW, THEREFORE, the parties hereto, each in consideration of the promises and undertakings of the other as herein provided, do hereby covenant and agree, each with the other, as follows:

1. The Municipality, and/or its contractor, shall provide the personnel, equipment, labor, materials, and traffic control devices to perform said mowing service in accordance with Departmental standards and specifications. The mowing maintenance will be performed on the routes listed on Exhibit A. These routes may be amended each year with locations added or deleted as mutually agreed upon by both parties in writing, prior to performing the work for each year as described herein.
2. All work shall be performed in accordance with generally accepted horticultural practices and Departmental standards and specifications as shown in the NCDOT Routine Maintenance Mowing Requirements. The Division Engineer may approve any requests by the Municipality for changes to NCDOT mowing requirements including but not limited to mowing time frames, mowing heights, mowing equipment, etc.
3. The Division Engineer shall notify the Municipality in writing at the beginning of the annual performance period or as soon thereafter, of the amount of allocated funds estimated to be available to the Municipality for mowing maintenance on the locations identified. The available

allocation shall be based upon and shall not exceed estimated cost of the work if performed by the Department. Costs may be amended in writing by the Division each year to include agreed upon changes and increases or decreases in reimbursable costs. No Supplemental Agreement is required.

4. The Department shall reimburse the Municipality a maximum of five mowing cycles per year: five (5) routine mowing cycles at \$671.60 per cycle. The maximum reimbursement per year may not exceed \$3,358. Reimbursement may be made quarterly. The Municipality shall submit an itemized invoice to the Department upon completion of the work. Reimbursement shall be made upon approval of said invoice by the Department's Division Engineer and Financial Management Division. Any additional cost beyond the approved amount will be the Town's responsibility.
5. At the end of the first year, upon written mutual consent, this Agreement may be renewed every year for the next 5 years, subject to the provisions herein. If the Municipality desires to continue the mowing service described in this agreement, the Municipality and the Department may re-negotiate the costs and revise the mowing locations if needed. This Agreement may be amended in writing and may include agreed-upon changes to routes and increases or decreases in reimbursable costs, as described below:
 - (A) The Division Engineer shall notify the Municipality in writing through a letter or invoice at the beginning of the performance period, of the amount of allocated funds estimated to be available to the Municipality for mowing maintenance. The available allocation shall be based upon and shall not exceed estimated cost of the work if the work was performed by the Department.
 - (B) The Department, at its option, may elect to increase or decrease the reimbursement rates each year the Agreement is in force in consideration of inflation rates, cost increases and decreases, changes in funding, etc., subject to the availability of funds and the performance of the Municipality.
6. This Agreement may continue with automatic yearly renewal extensions for five years, subject to the following termination conditions:
 - (A) At any time either party may cancel the Agreement with a thirty (30) day written notice to the opposite party. On behalf of the Municipality, this Agreement may be canceled by the Town Manager and/or his designee.
 - (B) Upon the effective date of the cancellation, neither party shall owe any obligations under this Agreement, except that all obligations performed under this Agreement,

including but not limited to invoicing, record retention, and payment for work performed prior to the effective date of cancellation, shall remain in effect.

7. Any contract entered into with another party to perform work associated with the requirements of this Agreement shall contain appropriate provisions regarding the utilization of Minority Businesses, Women Businesses, or Small Professional Services Firms (SPSF) as required by G.S. 136-28.4 and the North Carolina Administrative Code. The Department will provide the appropriate provisions to be contained in those contracts.
 - (A) No advertisement shall be made nor any contract be entered into for services to be performed as part of this Agreement without prior written approval of the advertisement or contents of the contract by the Department.
 - (B) Failure to comply with these requirements will result in funding being withheld until such time as these requirements are met.
8. The Municipality agrees to provide traffic control devices, lane closures, road closures, positive protection and/or any other warning or positive protection devices necessary for the safety of road users during performance of the work including any construction and subsequent maintenance. This work shall be performed in conformance with the latest NCDOT Roadway Standard Drawings and Standard Specifications for Road and Structures and Amendments or Supplements thereto. When there is no guidance provided in Roadway Standard Drawings or Specifications, work shall be in compliance with the Manual on Uniform Traffic Control Devices for Streets and Highways and Amendment or Supplement thereto. Information regarding these rules and regulations may be obtained from the Department's Division Engineer.
9. The Municipality's invoice to the Department shall show actual costs for labor, equipment, and contracted services for work completed, not to exceed the amount allocated. The invoice should be itemized by date, mowing route, and costs for performing each mowing cycle, no later than three months after the scheduled invoicing date for eligible reimbursable costs. All final invoices must be submitted within one year after the work is performed or said work will not be reimbursed by the Department. Reimbursement shall be made upon approval of said invoice by the Department's Roadside Environmental Engineer or designee and Financial Management Division.
10. The Municipality shall comply with all applicable federal, state and local environmental regulations, and shall obtain all necessary federal, state and local environmental permits, including but not limited to, those related to sediment control, storm water, wetland, streams, endangered species, and historical sites.

11. The Municipality, and or its agent, shall maintain adequate records and documentation to support the work performed under this Agreement and shall permit free access to its records by official representatives of the State of North Carolina. Furthermore, the Municipality, or its agent, shall maintain all pertinent records and documentation for a period of not less than five (5) years following the close of the fiscal year during which the services were performed.
12. It is the policy of the Department not to enter into any agreement with another party that has been debarred by any government agency (Federal or State). The Municipality certifies, by signature of this agreement, that neither it nor its agents or contractors are presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from participation in this transaction by any Federal or State Department or Agency.
13. This Agreement is solely for the benefit of the Department and the Municipality and is not for the benefit of any other persons or any entities, and no other persons or entities shall have any rights, claims, or entitlements under this Agreement.
14. The Department must approve any assignment or transfer of the responsibilities of the Municipality set forth in this Agreement to other parties or entities in writing.
15. The Municipality agrees to indemnify and save harmless, the Department, for all damages and claims for damage that may arise as result of performance of mowing operations by its employees and/or contractors.
16. By Executive Order 24, issued by Governor Perdue, and N.C. G.S. § 133-32, it is unlawful for any vendor or contractor (i.e. architect, bidder, contractor, construction manager, design professional, engineer, landlord, offeror, seller, subcontractor, supplier, or vendor), to make gifts or to give favors to any State employee of the Governor's Cabinet Agencies (i.e., Administration, Commerce, Correction, Crime Control and Public Safety, Cultural Resources, Environment and Natural Resources, Health and Human Services, Juvenile Justice and Delinquency Prevention, Revenue, Transportation, and the Office of the Governor).
17. Pursuant to G.S. 147-86.59, any person identified as engaging in investment activities in Iran, determined by appearing on the Final Divestment List created by the State Treasurer pursuant to G.S. 147-86.58, is ineligible to contract with the State of North Carolina or any political subdivision of the State. The Iran Divestment Act of 2015, G.S. 147-86.55 *et seq.* requires that each vendor, prior to contracting with the State, certify that the contracting party meets the requirements of the Iran Disinvestment Act. The State Treasurer's Final Divestment List can be found on the State Treasurer's website at the address www.nctreasurer.com/iran and will be updated every 180 days.

By execution of this Agreement each Party certifies that neither it nor its Agents or Contactors/Subcontractors are on the Final Divestment List of entities that the State Treasurer has determined engages in investment activities in Iran; and neither Party shall utilize on any contract with the State agency any subcontractor that is identified on the Final Divestment List. Furthermore, each Party certifies that the undersigned are authorized by the Parties to make this Certification.

During the term of this Agreement, should the Parties receive information that a person is in violation of the Act as stated above, the Department will offer the person an opportunity to respond and the Department will take action as appropriate and provided for by law, rule, or contract. Should this Act be voided by NC General Statute, this Agreement will remain valid; however this certification will no longer be required.

IT IS UNDERSTOOD AND AGREED that the approval of the project by the Department is subject to the conditions of this Agreement.

IN WITNESS WHEREOF, this Agreement has been executed, in duplicate, the day and year heretofore set out, on the part of the Department and the Municipality by authority duly given.

ATTEST:

TOWN OF SAWMILLS

BY: _____

BY: _____

TITLE: _____

TITLE: _____

DATE: _____

Approved by _____ of the local governing body of the Town of Sawmills

as attested to by the signature of Clerk of said governing body on _____ (Date)

N.C.G.S. § 133-32 and Executive Order 24 prohibit the offer to, or acceptance by, any State Employee of any gift from anyone with a contract with the State, or from any person seeking to do business with the State. By execution of any response in this procurement, you attest, for your entire organization and its employees or agents, that you are not aware that any such gift has been offered, accepted, or promised by any employees of your organization.

Federal Tax Identification Number

(SEAL)

Remittance Address:

Town of Sawmills

DEPARTMENT OF TRANSPORTATION

BY: _____

(CHIEF ENGINEER)

DATE: _____

PRESENTED TO BOARD OF TRANSPORTATION ITEM O: _____

EXHIBIT "A"

ROAD NUMBER	ROAD NAME	MILEAGE (ROAD MILES)
US 321-A	US 321-A	2.5 Miles
SR 1108	Lower Cedar Valley Rd	1.1 Miles
SR 1108	Mission Rd	1.2 Miles
SR 1115	Dry Ponds Rd	2.1 Miles
SR 1122	Sawmills School Rd	2.1 Miles
SR 1123	May Rd	1.2 Miles
SR 1127	Horseshoe Bend Rd	1.4 Miles
SR 1130	Cajah Mountain Rd	1.8 Miles
SR 1205	Cannon Rd	0.1 Miles
SR 1284	Spartan Rd	1.1 Miles

AGENDA ITEM 8E

MEMO

DATE:

May 16, 2017

SUBJECT:

Financial Matters:
Sales Tax Reinvestment
Agreement

Discussion:

The current contract with Caldwell County for the Sales Tax Reinvestment program will expire on June 30, 2017 and will need to be renewed. If renewed, the enclosed contract will be effective starting July 1, 2017 and ending June 30, 2020.

The amount of the contract will not exceed \$194,000 annually. The funds would be used by Caldwell County and the Caldwell County Economic Development Commission as incentive moneys for job growth and development. Additionally, Caldwell County is able to use up to \$350,000 of the fund annually for public purposes other than economic development. This expenditure is included in the FY 2017-2018 budget.

Recommendation:

Staff recommends Council discuss this matter and decide how they wish to proceed.

NORTH CAROLINA

CALDWELL COUNTY

SALES TAX REINVESTMENT AGREEMENT

This Sales Tax Reinvestment Agreement ("this Agreement") is entered into by and among CALDWELL COUNTY("the County"), a political subdivision of the State of North Carolina, and TOWN OF GAMEWELL ("Gamewell"), TOWN OF SAWMILLS ("Sawmills"), TOWN OF CAJAH'S MOUNTAIN ("Cajah's Mountain"), TOWN OF HUDSON ("Hudson"), TOWN OF GRANITE FALLS ("Granite Falls") and CITY OF LENOIR ("Lenoir"), all being North Carolina municipal corporations (collectively "the Municipalities").

WITNESSETH:

WHEREAS, the Towns of Gamewell, Sawmills, Cajah's Mountain, Hudson, and Granite Falls and the City of Lenoir are all municipal corporations located in Caldwell County; and

WHEREAS, the Municipalities and the County desire to collectively fund economic development activities and other public purposes within Caldwell County; and

WHEREAS, the parties have agreed that these activities and purposes will be funded by the Municipalities in consideration of the County's continued election of the per capita method of distribution of local government sales and use tax among the County and the Municipalities pursuant to G.S. §105-472(b)(1), under which election the County receives less sales and use tax revenues, and the Municipalities receive more sales and use tax revenues, than they would receive if the County elected the ad valorem method of distribution; and

WHEREAS, pursuant to the authority of G.S. Chapter 160A, Article 20, Part 1, the County and the Municipalities have each resolved to enter into this interlocal agreement to provide funding for the activities and purposes set forth herein:

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

1. This Agreement is entered into for the purpose of collectively funding economic development activities and other public purposes in Caldwell County. It is the intention of the parties to this Agreement that those activities which are anticipated to have the greatest county-wide impact will receive priority in funding. Decisions on which economic development activities and other public purposes to fund, and the amount of funding, will be made by the Caldwell County Board of Commissioners. Provided, however, that no more than \$350,000.00 per fiscal year will be spent from the Fund for public purposes other than economic development, for four (4) consecutive years beginning with the fiscal year that begins July 1, 2017.

2. Administrative implementation of the Fund and of the activities and purposes funded thereby shall be the responsibility of the Caldwell County Manager and his staff.

3. Pursuant to the terms of previous similar agreements, the County has established a special appropriation fund ("the Fund") under the authority and control of the Caldwell County Finance Department, which has been and shall continue to be reserved for the activities and purposes herein provided. Each Municipality's contribution to the Fund shall be paid into the Fund during July of each year, beginning July, 2017. All interest earned on the monies in the Fund shall be credited to Fund and spent for the intended activities and purposes. The County shall include the Fund in its annual audit, and within two (2) weeks after its receipt of the annual audit report, it shall provide to each of the Municipalities a written report showing Fund

receipts, interest, expenditures and balance. During the term of this Agreement, the county shall continue to elect each year the per capita method of sales and use tax distribution.

4. The term of this Agreement is for a period for four (4) years, beginning July 1, 2017 and ending June 30, 2021.

5. During the four (4) year term of this Agreement, the Municipalities' respective annual contributions to the Fund shall be the following:

Gamewell	-	\$189,000.00
Sawmills	-	194,000.00
Granite Falls	-	27,500.00
Hudson	-	27,500.00
Cajah's Mountain	-	155,000.00
Lenoir	-	<u>7,000.00</u>
TOTAL		\$600,000.00

6. Funding from the Fund will be used for economic development activities and other public purposes. Monies paid into the Fund in previous years that have not been expended will be used for these same purposes.

7. Should the sales tax revenues fall to a level below the level experienced at the time of this Agreement, each Municipality shall retain the right to request that its contribution be lowered. The request must be submitted to the County Board of Commissioners no later than January 31st. If approved, the lowered contribution would take effect in the following fiscal year, for the payment due to the County in July. Upon obtaining a request to lower the contribution amount the County shall analyze the actual sales tax receipts of each Municipality and determine if a reduction in the contribution is warranted. The ultimate authority on

whether or not to reduce the contribution from each Municipality shall rest with the County Board of Commissioners.

8. This Agreement may be modified only with the unanimous consent of all of the parties hereto.

9. This Agreement supersedes all previous agreements between these parties dealing with this same subject matter.

10. Each of the signatories below hereby represents that this Agreement has been approved in an open meeting by the governing body represented by the signatory, and that the signatory has been duly authorized to execute this Agreement as the binding act of the governing body.

ATTEST:

Clerk to the Board of Commissioners

CALDWELL COUNTY

By: _____
Chairman, Board of Commissioners

ATTEST:

Clerk to the Town Council

TOWN OF GAMEWELL

By: _____
Mayor

ATTEST:

Clerk to the Town Council

TOWN OF SAWMILLS

By: _____
Mayor

TOWN OF CAJAH'S MOUNTAIN

ATTEST:

Clerk to the Town Council

By: _____
Mayor

TOWN OF HUDSON

ATTEST:

Clerk to the Town Council

By: _____
Mayor

TOWN OF GRANITE FALLS

ATTEST:

Clerk to the Town Council

By: _____
Mayor

CITY OF LENOIR

ATTEST:

Clerk to the City Council

By: _____
Mayor

AGENDA ITEM 9A

MEMO

DATE:

May 16, 2017

SUBJECT:

Discussion:
New Water Application Policy

Discussion:

The current policy allows an account, either utility or sanitation, to be finaled five (5) days after disconnection due to non-payment. After the account is finaled the customer will receive either a refund or final bill. Once this happens, a new application must be filled out along with a new deposit to reopen the account. If the current resident opens the account in the same name, the old balance must be paid before the new account can be opened.

However, staff has noticed an increase where the old occupant is still at the same location but a new occupant is opening the account. This leaves the old balance unpaid and non-collectable. Since the Town does not require proof of ownership or a rental agreement, the Town is losing monies owed for the old account. Staff proposes the following changes to policy:

- New customers must show proof of ownership, lease agreement, or have a notarized letter from the owner, when opening an account;
- All persons on the proof of ownership, lease agreement, or notarized letter, needs to be listed as responsible parties;
- All persons listed on the proof of ownership, lease agreement, or notarized letter, must sign the application;
- If the account is a final account due to non-payment, any person who is listed on the account, and wants services reconnected at that address, must start over with the application process, pay another deposit and pay any monies due.

Recommendation:

Staff recommends Council discuss this matter and decide how they wish to proceed.

AGENDA ITEM 9B

MEMO

DATE:

May 16, 2017

SUBJECT:

Financial Matters:
Parks Master Plan

Discussion:

The Town Staff and WPCOG has worked over the past 8 months to create an updated Parks Master Plan. This plan was created in conjunction with a Parks Master Plan Committee, public outreach, and staff recommendation. A copy of the proposed Parks Master Plan is attached.

Recommendation:

Staff recommends Council discuss this matter and decide how they wish to proceed.

Town of Sawmills Comprehensive Parks and Recreation Plan



March 2017

Town of Sawmills Comprehensive Parks and Recreation Plan

Prepared for:

Town of Sawmills

Prepared by:

**Western Piedmont Council of Governments
Erin Schotte, Community & Regional Planner**

March 2017

Acknowledgements

Sawmills Town Administrator – Christopher Todd

Sawmills Recreation Committee – Joe Wesson, Mayor; Bennie Townsend, Parks and Recreation Program Coordinator; Donnie Potter, County Commissioner

Western Piedmont Council of Governments staff – Leslie Meadows, Sawmills Town Planner; Erin Schotte, Recreation Planner; Todd Stroup, GIS Technician; Taylor Dellinger, Data Analyst

Recreation Resource Services – Judy Francis

Town of Sawmills
Comprehensive Park and Recreation Plan

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Section I Introduction

Section Overview

Background

Methodology

Acknowledgements

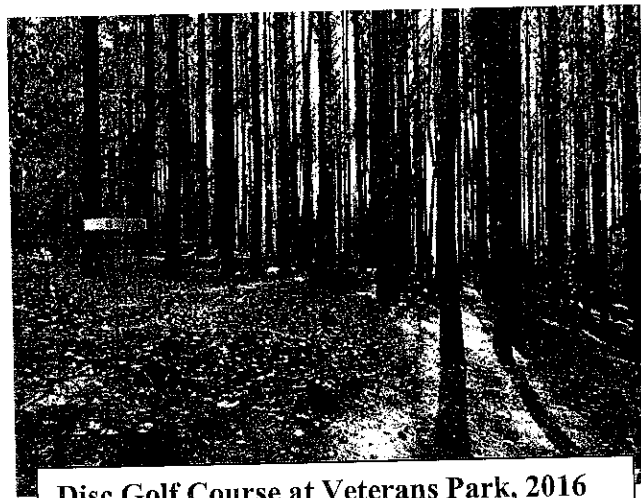
Town of Sawmills Comprehensive Parks and Recreation Plan

Introduction

Background

The Town of Sawmills is a small town in southern Caldwell County, bordered by Lake Rhodhiss, and adjacent to the towns of Granite Falls and Hudson. While the community has a long and rich history, Sawmills did not incorporate until 1988. The town acquired its first park land off Baird Drive shortly after incorporation in 1990. Sawmills now has two large parks, Municipal (or Baird) Park and Veterans Park, as well as a downtown parcel used for the Farmers' Market, all of which are well-utilized.

Through recent community planning efforts, the Town has identified a need to plan for the growth of these facilities and to seek the public's insight regarding future recreational opportunities. In 2016, the Town hired the Western Piedmont Council of Governments (WPCOG) to develop a comprehensive town-wide parks and recreation plan. This plan should serve as a road map for the next 15 years, informing policy and



Disc Golf Course at Veterans Park, 2016

budgetary decisions as they relate to recreation. WPCOG staff has worked closely with town staff and the Sawmills Recreation Committee on the development of this plan.

Methodology

The Town acknowledged from the onset that public input must weigh in heavily in order for the planning process to be successful. In order to gain a strong understanding of public perceptions and desires regarding recreation, the Town sought public input through a community-wide recreation survey, a pre-advertised focus group meeting, and periodic review by the Sawmills Recreation Committee. While there were no attendees at

the focus group meeting, the 82 survey responses provided detailed comments, which assisted the team greatly in selecting and prioritizing projects. In selecting the final priority ranking for projects, the Sawmills Recreation Committee considered survey responses as well as project costs and coordination with other projects.

Section II Demographics

Section Overview

This section of the study looks at the town's growth from 2000 to 2014 and compares it to other governmental units. It also looks at what age groups in Sawmills have population increases and which groups have population decreases.

Demographics

Demographics

Between 2000 and 2010 the population of Sawmills grew 6.5% from 4,921 to 5,240. Caldwell County's population increased 6.8% between 2000 and 2010, while the Hickory MSA's (Alexander, Burke, Caldwell and Catawba Counties combined) population grew 6.9% and the State's population gained 18.5%. Population estimates indicate that the population of Sawmills has fallen 1.5% since 2010 to 5,162 in 2014. Caldwell County and the Hickory MSA have also suffered population losses since 2010. Between 2010 and 2014 North Carolina's population increased 4.3% while the US population grew 3.2%.

Table 1.
Population Change (2000-2014)

<i>Place</i>	<i>2000</i>	<i>2010</i>	<i>Change 2000-2010</i>	<i>% Increase 2000-10</i>	<i>2014</i>	<i>Change 2010-2014</i>	<i>% Change 2000-14</i>
<i>Sawmills</i>	4,921	5,240	319	6.5	5,162	-78	-1.5
<i>Caldwell Co.</i>	77,708	83,029	5,321	6.8	82,445	-584	-0.7
<i>Hickory MSA</i>	341,851	365,497	23,646	6.9	365,304	-193	-0.1
<i>N. Carolina</i>	8,049,313	9,535,483	1,486,170	18.5	9,953,687	418,204	4.3
<i>U.S.A</i>	281,421,900	308,745,538	27,323,638	9.7	318,857,056	10,111,518	3.2

Source: 2000 and 2010 Census, US Census Bureau and NC Office of Budget and Management, 2016.

Census results clearly show that the older population is steadily increasing in Sawmills and recreation activities should be geared for this group. The largest age group increase in Sawmills between 2000 and 2010 was in the 60 and over group. The population of the 60 and over cohort increased from 670 in 2000 to 1,032 in 2010. The 362-person increase is due to the aging of the "baby boomer" generation. The population of Sawmills age 45 to 59 group, meanwhile, grew from 965 in 2000 to 1,127 in 2010.

Table 2.
Sawmills Population Change Age Groups (2000-2010)

<i>Age Group</i>	<i>2000</i>	<i>2010</i>	<i>Change + or -</i>
<i>Under 10</i>	719	624	-92
<i>10-19</i>	660	737	77
<i>20-44</i>	1,907	1,720	-187
<i>45-59</i>	965	1,127	162
<i>60 and over</i>	670	1,032	362
Total	4,921	5,240	319

Source: 2000 and 2010 Census, US Census Bureau.

The biggest population loss in Sawmills between 2000 and 2010 occurred in the age 20 to 44 group. The number of persons in the 20 to 44 age group decreased from 1,907 in 2000 to 1,720. This 187-person decrease could be attributed to economic conditions in the previous decade that forced some young people to move to areas where the economy is

stronger. The under 10 age cohort also lost population (-92 persons) between 2000 and 2010. The only younger age group that increased in population was the 10 to 19 cohort. This age group was born before the economic troubles of the late 2000's. The population the 10 to 19 age group increased from 660 in 2000 to 737 in 2010.

Section III Public Input

Section Overview

This section of the study looks at how Sawmills involved a broad range and representative number of citizens in preparing the plan.

Background

Sawmills Recreation Committee

Survey

Focus Group Meetings

Summary

Background

The Town of Sawmills understood the importance of public input during the process of developing this plan. The project team developed a two-page survey that was distributed through the Town Hall and Facebook page asking citizens' pertinent questions regarding current and future recreation in the Town. There were 82 responses to the survey.

One pre-advertised focus group meeting was held by the Town on December 6, 2016, and no citizens attended. The input gathered from citizens' survey responses was used to determine priorities for development and renovation at the existing parks and for development needs for future parks. Periodic review of the plan was conducted by the Sawmills Recreation Committee. The committee prioritized final recommendations based on the detailed survey responses.

Sawmills Recreation Committee

Throughout the project, the project team worked with the Sawmills Recreation Committee, an advisory committee appointed by the Town Administrator. The Committee is comprised of staff and elected officials who are knowledgeable and actively involved in recreation initiatives within Sawmills.

The project team met three times during the project with the Recreation Committee. At the meetings, the schedule was reviewed and project elements were discussed. The Commission reviewed the recommendations for existing facilities and gave input regarding locations and timelines for future facilities.

Survey

In November 2016, the Project Team developed a two-page survey to be distributed in Sawmills that asked for citizen input regarding existing recreation facilities, potential improvements, and future facilities. The survey was available at Sawmills Town Hall, and a link to an online version was posted on the Town of Sawmills Facebook page. The survey was available for approximately one month, and—in that time—82 people responded. The survey and results can be viewed on the following pages:

Town of Sawmills Recreation Survey

Thank you for taking the time to complete this important survey. Please check the response that most closely matches your opinion. **YOUR RESPONSES ARE CONFIDENTIAL.** Please return the survey to the office at the Sawmills Town Hall by Friday, December 30.

1. **How many persons living in your household (counting yourself) are?**

<input type="checkbox"/> Under age 10	<input type="checkbox"/> Age 25-34	<input type="checkbox"/> Age 55-64
<input type="checkbox"/> Age 10-19	<input type="checkbox"/> Age 35-44	<input type="checkbox"/> Age 65-74
<input type="checkbox"/> Age 20-24	<input type="checkbox"/> Age 45-54	<input type="checkbox"/> Age 75+

2. **What is your age?**

<input type="checkbox"/> Under age 10	<input type="checkbox"/> Age 25-34	<input type="checkbox"/> Age 55-64
<input type="checkbox"/> Age 10-19	<input type="checkbox"/> Age 35-44	<input type="checkbox"/> Age 65-74
<input type="checkbox"/> Age 20-24	<input type="checkbox"/> Age 45-54	<input type="checkbox"/> Age 75+

3. **Do you live in the Town of Sawmills?**
☐ Yes ☐ No

4. **Overall, how would you rate the overall quality of parks and recreation facilities that you and members of your household have utilized in Sawmills?**

<input type="checkbox"/> Excellent	<input type="checkbox"/> Fair
<input type="checkbox"/> Good	<input type="checkbox"/> Poor

5. **Please list the recreation facilities and programs that you or members of your household utilize that are provided by the Sawmills Recreation Department.**

6. **Please check ALL the ways you learn about parks and recreation programs and activities.**

<input type="checkbox"/> Newspaper	<input type="checkbox"/> Town Facebook
<input type="checkbox"/> From town staff	<input type="checkbox"/> Town Website
<input type="checkbox"/> Radio	<input type="checkbox"/> Other:
<input type="checkbox"/> From friends and neighbors	

7. **Following are potential repair/improvements that could be made at the parks. Please indicate the facilities listed below that you would SUPPORT being developed or renovated at the parks by checking the blank beside the name.**

Veterans Park

☐ Concessions for ball games

☐ New bleachers

☐ Lighting for Fields

☐ Playground equipment for children with special needs

☐ Large picnic shelter with grills

☐ Amphitheater for events/outdoor education

☐ Cornhole or horseshoe

☐ Other:

☐ Disc golf course improvements

☐ Extend/improve walking trails

☐ Adult workout equipment

☐ Additional restroom by baseball fields

☐ Scoreboards for baseball and soccer fields

☐ Shelters near fields

Municipal Park

- | | |
|---|--|
| <input type="checkbox"/> Playground equipment for children with special needs | <input type="checkbox"/> Upgrade lighting for fields |
| <input type="checkbox"/> Cornhole or horseshoe area | <input type="checkbox"/> Adult workout equipment |
| <input type="checkbox"/> New scoreboards on fields | <input type="checkbox"/> Additional pavilions |
| <input type="checkbox"/> Other: | |

Farmers Market Property

- | | |
|---|---|
| <input type="checkbox"/> New ADA Playground Equipment | <input type="checkbox"/> Walking Track around Perimeter |
| <input type="checkbox"/> Picnic Area | <input type="checkbox"/> Other: |

Sidewalks & Greenways

- | | |
|---|--------------|
| <input type="checkbox"/> Repair Existing Sidewalks | Where? _____ |
| <input type="checkbox"/> Extend Sidewalk Network | Where? _____ |
| <input type="checkbox"/> Improve Intersections & Crosswalks | Where? _____ |
| <input type="checkbox"/> Develop Bikeable Greenway | Where? _____ |
| <input type="checkbox"/> Other: | |

New Parks or Facilities

- ☐ Build a Community Center
- ☐ Create New Park land on Sawmills School Rd
- ☐ Create an Area for Mountain Biking
- ☐ Other:

Any other suggestions for facilities or improvements not listed:

7. **In order of priority, which facilities or improvements would you most like to see developed in Sawmills?**

Town of Sawmills Recreation Survey (*Results*)

Thank you for taking the time to complete this important survey. Please check the response that most closely matches your opinion. **YOUR RESPONSES ARE CONFIDENTIAL.** Please return the survey to the office at the Sawmills Town Hall by Friday, December 30.

1. How many persons living in your household (counting yourself) are?

<u>49</u> Under age 10	<u>23</u> Age 25-34	<u>26</u> Age 55-64
<u>36</u> Age 10-19	<u>50</u> Age 35-44	<u>10</u> Age 65-74
<u>21</u> Age 20-24	<u>44</u> Age 45-54	<u>5</u> Age 75+

2. What is your age?

<u>0</u> Under age 10	<u>16</u> Age 25-34	<u>14</u> Age 55-64
<u>1</u> Age 10-19	<u>22</u> Age 35-44	<u>3</u> Age 65-74
<u>21</u> Age 20-24	<u>18</u> Age 45-54	<u>0</u> Age 75+

3. Do you live in the Town of Sawmills?

<u>48</u> Yes	<u>34</u> No
---------------	--------------

4. Overall, how would you rate the overall quality of parks and recreation facilities that you and members of your household have utilized in Sawmills?

<u>24</u> Excellent	<u>16</u> Fair
<u>40</u> Good	<u>0</u> Poor

5. Please list the recreation facilities and programs that you or members of your household utilize that are provided by the Sawmills Recreation Department.

All.

Municipal Park walking track, disc golf, and veterans walking path.

Walking trails.

Veterans Park.

Disc golf.

Park on Baird Dr.

Both parks.

Disc golf.

Veterans Park, Baird Park.

Veterans Memorial Day

Park by the ball fields, Farmer's market, Eastern egg hunt at park on the river.

Veterans. Water works.

Veterans park

Veterans Park

Veterans Park. My seven year old daughters team use the fields there for practice.

I like to walk and run at Baird and Veterans park.

Baseball fields, Veterans Park

Sawmills Veterans Park and Sawmills Recreational Park
Veterans Park and Baird Park
Disc Golf Course
Sawmills Municipal Park, Veterans Park softball fields
Walking tracks
Municipal park, walking trail at waterworks
Veterans Day at Veterans Park
Veterans Park
Kids playground
Sawmills park, Baird park. I take my Grandbabies there.
Veterans Park. Baird Park. Farmers Market.
We use the swings and slide at the park.
Boat dock, baseball
Veterans' Park, baseball fields, playground, walking track, and boat/canoe launch
The festivals
Water works park, Sawmills Optimist Park.
Veterans Park playground, and Baird Park.
Walking and farmers market
Walking tracks, playgrounds
Veterans Park, Municipal Park
Walking trail off Mission Road, ballpark, Easter egg hunt, swings, picnics
Baseball, walking track
Veterans park at lake and close to high school
Ball fields.
The park and ball fields.
Shelters
Water works park
Baird park mostly...also park near river sometimes
Baird Park and Veterans Park
Disc golf
Disc golf
Playground
Ball fields and walking track
Ballfields, playgrounds, walking trails.
Farmers market area and the ballpark
Disc golf
Disc golf

Veterans Memorial, Optimists, Farmers Market

Baird and Veterans Park, Farmers Market, Programs at the farmers market

Sawmills Town Park

Disc golf

Both parks for softball and kickball

Optimist park, farmers market, rec center

Veterans park for walking dog.

6. Please check ALL the ways you learn about parks and recreation programs and activities?

14 Newspaper

9 From town staff

1 Radio

15 From friends and neighbors

47 Town Facebook

10 Town Website

14 Other:

None of the above.

Driving around looking for something to do.

Automated phone call

Social Media

Softball team, local to area.

UFO disc golf club.

Signs on the road.

Signs around town, esp large banner at Bolick Tire intersection.

Automatic calls.

Schedule.

My father works at public works.

Grandkids.

Calls about activities.

We just bought property at edgewater.

7. Following are potential repair/improvements that could be made at the parks. Please indicate the facilities listed below that you would SUPPORT being developed or renovated at the parks by checking the blank beside the name.

Veterans Park

31 Concessions for ball games

16 New bleachers

30 Lighting for Fields

31 Playground equipment for children with special needs

36 Large picnic shelter with grills

27 Amphitheater for events/outdoor education

25 Cornhole or horseshoe

18 Other:

10 Disc golf course improvements

43 Extend/improve walking trails

21 Adult workout equipment

29 Additional restroom by baseball fields

18 Scoreboards for baseball and soccer fields

19 Shelters near fields

Seating for fishing (There's not much of a place to sit.) Wood Mulch or Rubber mulch instead of rocks under playground equipment (rocks are dangerous when children fall and can cause serious injury.) Expansion of playground.

Taller Bleachers, sidewalks.

Sidewalks going all the way up to and around fields.

Love to have splash pad.

Make the paved walking trail go farther around the lake.

Fishing opportunities.

Swimming area near boat access.

Lighting and emergency call boxes along the partial wooded trail. Also, the walk is so beautiful in the woods, it would be nice if it circled around instead of coming to a dead end. A section to bicycle on would be nice for my kids.

Walkways that go to Sawmills fire department to waterworks.

A place to ride bikes.

Music events.

Bike trail.

Well-maintained running/mountain biking trails that are several miles long through the woods and fields.

Bicycle trails. Lenoir and Hickory both have them. Mountain bike trails are a major draw for Wilkesboro.

Lighting for the fields is a must and for the parking lot also.

More holes at the course.

Dog park area.

Municipal Park

28 Playground equipment for children with special needs

23 Cornhole or horseshoe area

12 New scoreboards on fields

8 Other:

Wood mulch or rubber mulch instead of rocks under playground equipment (rocks are dangerous when children fall and can cause serious injury). More playground equipment in general.

Splash pad.

Fishing.

A place to ride bikes.

Happy.

Bike trail.

Larger/more bathrooms.

23 Upgrade lighting for fields

22 Adult workout equipment

25 Additional pavilions

Farmers Market Property

20 New ADA Playground Equipment

34 Picnic Area

33 Walking Track around Perimeter

6 Other:

Wood mulch or rubber mulch instead of rocks under playground equipment if a playground is built. This area needs the most work. A walking track would be really nice and so would a playground.

More permanent facilities.

Music events.

Large shelter.

Covered area with seating for customers to rest.

Sidewalks & Greenways

12 Repair Existing Sidewalks

32 Extend Sidewalk Network

19 Improve Intersections & Crosswalks

38 Develop Bikeable Greenway

8 Other:

Where? _____

Where? _____

Where? _____

Where? _____

Connect the two parks.

Bikeable greenway and running trail at Veterans Park.

Sidewalks or a trail/greenway network connecting the parks and "downtown" would be ideal.

Throughout the town.

A sidewalk to connect both parks.

From Veterans Park to Municipal Park via Sawmills School Road!!

New Parks or Facilities

21 Build a Community Center

12 Create New Park land on Sawmills School Rd

11 Create an Area for Mountain Biking

6 Other:

Area on lake for swimming. Area near lake to rent paddleboats.

Splash pad.

More fishing opportunities.

Running trails (could be same as mountain biking trails).

More disc golf.

Any other suggestions for facilities or improvements not listed:

If more sports options could be provided for children that would be nice such as outdoor soccer. We have soccer fields but I haven't heard of any soccer leagues for children and youth.

Would like a 3 mile loop that would be safe for a woman to run and feel safe, not a trail through the woods by the river.

Traffic control after events could use improvement.

Build an outdoor park facility like Morganton. Wow.

At Veterans Park, make higher bleachers so the field can be seen over the small walls at the back stops.

Biking trails, splash pad

Unlock the soccer goals at Veterans Park. What is the point of a park if you can't use the field or equipment.

Fishing opportunities.

Anything that is done needs to be within the towns budget without raising taxes.

Research also needs to be done to see how often and how much things will be utilized before money is spent. How often current facilities are utilized also need to be considered.

Improve baseball program, improve overall parks and rec programs.

Love the mom/child swing at Baird Park. Add those in all areas.

Beautifying Sawmills, improve homes run down or trailers, especially ones that are vacant.

7. In order of priority, which facilities or improvements would you most like to see developed in Sawmills?

The playgrounds at both parks. The Farmer's Market. The Sidewalks. A community center.

First, work needs to be done at Veterans Park, the fields down there can't be used as easily as the other park.

New playground equipment especially equipment all children can use.

I would like to see bigger picnic shelters or a community center to host parties, showers, and events. Sawmills has lost 2 events from my family alone due to shelter space too small to book or rent. My family had to rent from another town and their sources they had available. If Sawmills had a place to host birthday parties and such this would be very beneficial and I know my family would use the facilities and so would others.

Lights on fields at Veterans Park.

Community Center.

Veterans Park...could be an awesome space for ball tournaments.

Veterans Park

Veterans Park, more playground equipment, perfect place for a splash pad or biking trails.

Extended walking areas.

Lights at Veterans.

Veterans park.

Veterans walking trail.

I live nearest Veterans Park so workout equipment there would be great.

Sidewalks throughout, connecting to Granite and Hudson.

Bike trail.

Covered picnic areas.

We need to focus on maintaining and improving what we already have instead of putting in more facilities. Anything that is added will also need to be maintained which needs to be accounted for when budgeting money for these things.

Improvements at Baird Park.

Municipal, veterans market

Lights at veterans park. Large shelter at farmers market and other parks.

A new park on Sawmills School Rd.

Swings as above. And rest rooms near baseball fields at Veterans Park.

Greenways, sidewalks, and trails for walking and running

Veterans park improvements

Extend walking trail at vet park to form a loop.

Bike riding

Lighting for ballfields especially at Veterans Park. Bathrooms closer to fields.

We need to keep everyone in mind so that there is something for the disabled as well as the typical individuals who don't have special needs. As long as there are things these people can enjoy, it wouldn't matter where you start first.

Disc golf

More playground equipment and adult work out equipment

Making Sawmills look as nice as the people who live here. We have some nice people in our town. Make Sawmills Beautiful.

Improve the walking trail at the Municipal Park and adding adult work out equipment

Farmers market

Lower taxes.

Focus Group Meeting

In an effort to gather additional public input, the Town hosted a focus group meeting on the evening of December 6, 2016. The event was advertised on the Town of Sawmills Facebook page, and an invitation was sent to approximately 1500 households through the CodeRed telephone system. The project team held an open house from 6 pm to 7 pm that evening, and no citizens came.

Summary

As the survey seems to indicate, the most popular Sawmills recreation facilities are the disc golf course at Veterans Park and the ball fields at both parks. The potential improvements that received the most public support were extending the walking trail at Veterans Park, adding additional pavilions at all locations, and new playground equipment that is accessible to children with special needs. There was also considerable support for expanding the pedestrian network throughout town to connect the parks.

When asked to prioritize new facilities or improvements, most of the citizens' responses were focused on Veterans Park. In particular, they mentioned improving the ball fields with lighting and closer restrooms, improving the playground, and extending trails.

Section IV Existing Facilities

Section Overview

This section of the study looks at the three existing recreation facilities in the Town of Sawmills that are owned, operated and maintained by the Parks and Recreation Department. Observations and recommendations from the study follow each facility. The existing facilities are reviewed to avoid unnecessary duplication for future facilities at parks and to recommend renovations as necessary. The recommendations are broken down into three phases. These are short-term (1-5 years), intermediate (6-10) years and long-term (11-15 years). The section is broken down into the following:

Veterans Park

Municipal Park (or Baird Park)

Farmers' Market

Veterans Park

At approximately 65 acres, Veterans Park is Sawmills' largest recreation facility and—arguably—its most popular. The park boasts a world-class disc golf course including a small children's course, as well as three ball fields, a boat ramp, a walking trail, and—the park's namesake—the Veterans Monument. The Town uses Veterans Park to host a number of events annually, including the "Sawmills Sling" and other disc golf tournaments, a children's Easter Egg Hunt, and the Veterans Memorial Event, which has drawn crowds of up to 5000 people.

This park is unique in that it is owned by Duke Energy and leased to the town on a long-term basis. Duke has allowed the Town to develop the park for public enjoyment, and the company plans to install some improvements itself as a part of its federal relicensing agreement.

RECOMMENDATIONS:

SHORT-TERM

- 1) **EXTEND WALKING TRAIL.** The existing walking trail can be extended to form a complete loop around the park's perimeter. This project is included in Duke Energy's relicensing agreement and is scheduled for construction in 2018.
- 2) **LARGE PICNIC SHELTER WITH GRILLS.** There is currently a small shelter at this park but nothing large enough for parties and events. Grills would be well-utilized for picnics by the playground.
- 3) **ACCESSIBLE PLAYGROUND EQUIPMENT.** More playground equipment is desired at this park. Any new play elements should be accessible for children with disabilities and utilize universal design standards.
- 4) **CORNHOLE COURT.** A permanent cornhole court would serve as entertainment for parents near the playground or during ball practice and is small enough to fit where other recreation elements may not.



Easter Egg Hunt at Veterans Park.
Town of Sawmills Facebook, 2014.

- 5) **BALL FIELD LIGHTING.** The ballfields at this park cannot be used during the evening hours, particularly during Spring and Fall, due to the lack of lighting. Installing lighting would allow for an expansion of the town's recreation programs and create the potential for travel baseball leagues to play at Veterans Park.

INTERMEDIATE

- 1) **CONCESSIONS STAND.** A concessions stand to serve the baseball fields could also be utilized for events at the park.
- 2) **AMPHITHEATER.** An amphitheater sited near the soccer field would be utilized for some of the many town events hosted at the park. It could also serve as a location for outdoor education by schools and civic groups.

- 3) **RESTROOMS BY FIELDS.** While there are several restroom facilities at the park, none are easily accessible from the baseball fields.

- 4) **ADULT WORKOUT EQUIPMENT.** Individual pieces of adult workout equipment can be sited throughout the park. Parents could use equipment near the ball fields during children's practices. Equipment placed along the walking trail would have a view of the lake.



Playground at Veterans Park, 2016.

- 5) **PARKING LOT BY BASEBALL FIELDS.** A parking lot north of the baseball fields would improve the accessibility of fields and nearby park elements. It would also allow for the accommodation of more vehicles at large town events, such as the Veterans Day Celebration.

LONG-TERM

- 1) **DISC GOLF IMPROVEMENTS.** Minor improvements, such as erosion control measures or the addition of new disc golf holes, are desired when possible.

- 2) **SHELTER NEAR BALL FIELDS.** There are currently no shade structures in the area surrounding the ball fields. Shelters could be placed near the baseball fields and near the soccer field where events are held.
- 3) **NEW BLEACHERS.** There is a need for more seating, particularly at the baseball fields.

- 4) **BENCH FOR FISHING.**

People often fish Lake Rhodhiss from the lower section of Veterans Park and have expressed a desire for seating on the dock. This area is



Veterans Park and Lake Rhodhiss.
Town of Sawmills Facebook, 2015.

controlled by the North Carolina Fish and Wildlife Commission, and the town would need to coordinate with them before installing any improvements.

Municipal Park

Municipal Park, also known as Baird Park, is the Town's oldest park and was purchased shortly after its incorporation in the late 1980's. The park is the location for the Town's annual Fall Festival. As the ball fields are equipped with lighting and can be used into the evening hours, this park is the most widely used by sports leagues. Municipal Park also offers concessions, restrooms, a playground, and a walking track.

RECOMMENDATIONS:

SHORT-TERM

- 1) **LARGE PAVILION.** Survey results indicated a strong desire for an additional pavilion at Municipal Park. The existing pavilions are too small to accommodate a large group for picnics, parties, or events.
- 2) **ACCESSIBLE PLAYGROUND EQUIPMENT.** The existing playground is well-used, and the park could accommodate more playground equipment. New equipment should incorporate elements that are accessible to children with disabilities.
- 3) **CORNHOLE OR HORSESHOE COURT.** A cornhole or horseshoe court is desired near the pavilions and the playground.



Expression Swing at Municipal Park.
Town of Sawmills Facebook, 2016.

INTERMEDIATE

- 1) **ADULT WORKOUT EQUIPMENT.** Individual pieces of adult workout equipment can be placed throughout the park and be within sight distance of the playground and/or ballfields.

- 2) **UPGRADE FIELD LIGHTING.** The existing light poles at the baseball fields are wooden and, therefore, very susceptible to woodpecker damage. As funds allow, this lighting should be upgraded to steel poles.

LONG-TERM

- 1) **SCOREBOARDS.** When possible, the town would like to upgrade the existing scoreboards to units which are more user-friendly, as the score is often kept by parents or volunteers.



Baseball Field at Municipal Park, 2017.

Farmers' Market

The 1.4-acre Farmers' Market property is currently utilized for the Sawmills' Farmers' Market as well as other town events throughout the year. The property is located in a central area of town, just across Highway 321A from the Fire Department and Town Hall. It is bordered to the east by a railroad right-of-way.

RECOMMENDATIONS:

SHORT-TERM

- 1) **PICNIC SHELTER.** A picnic shelter would provide shade and seating for farmers' market shoppers and at other town events. It would transform this largely-vacant lot into a public meeting space.



Fire and Rescue Appreciation Ceremony at Farmers' Market Lot.
Town of Sawmills Facebook, 2016.

INTERMEDIATE

- 1) **WALKING TRACK.** There are citizens who prefer a less-secluded and easier walking track than the trails provided at Veterans and Municipal parks. A track around the perimeter could also be utilized to help organize farmers' market vendors.
- 2) **ACCESSIBLE PLAYGROUND.** Playground equipment near the picnic shelter would provide entertainment for children at the farmers' market and would contribute to the re-visioning of this site as a public meeting space.

LONG-TERM

- 1) **COMMUNITY CENTER.** There is a strong desire from citizens and town officials to build a community center with indoor recreation opportunities. The Sawmills Comprehensive Plan indicates that it should be built on the Farmers' Market lot.

Section V Site Plans

Section Overview

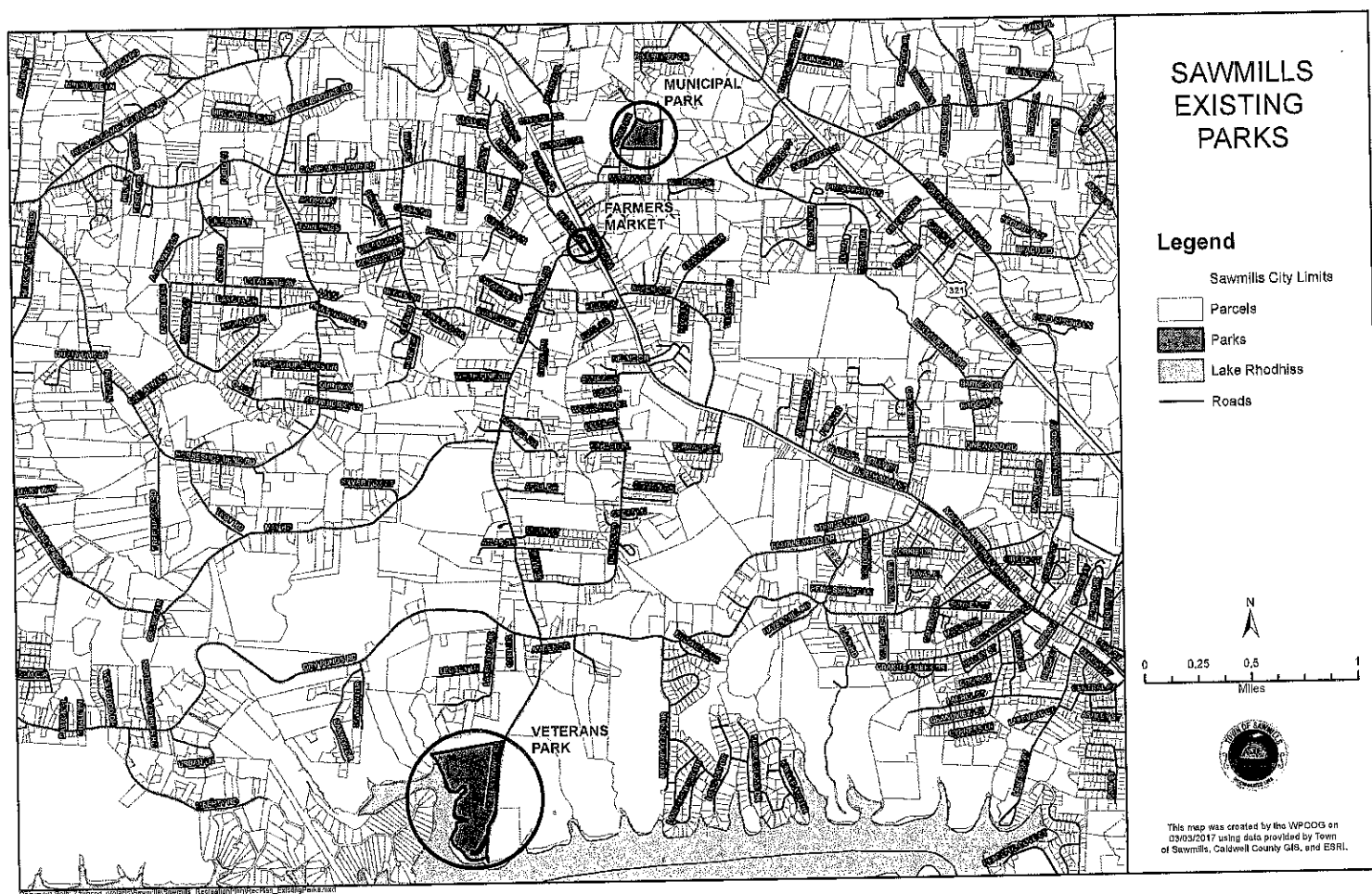
This section looks at the recommended renovations and development for the existing parks in Sawmills. Proposed renovations and development are shown on maps for each park. This section is broken down into the following:

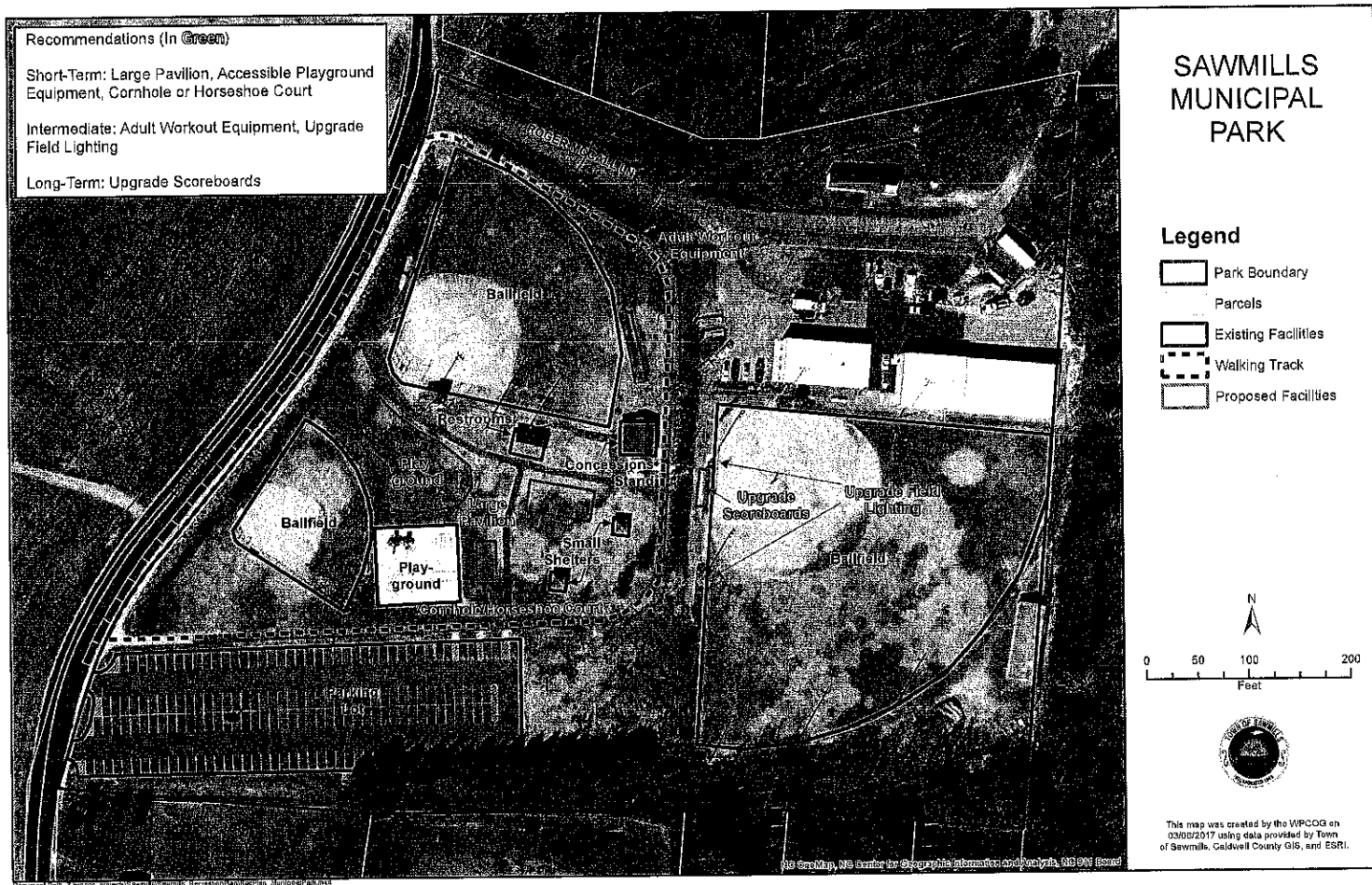
Existing Parks

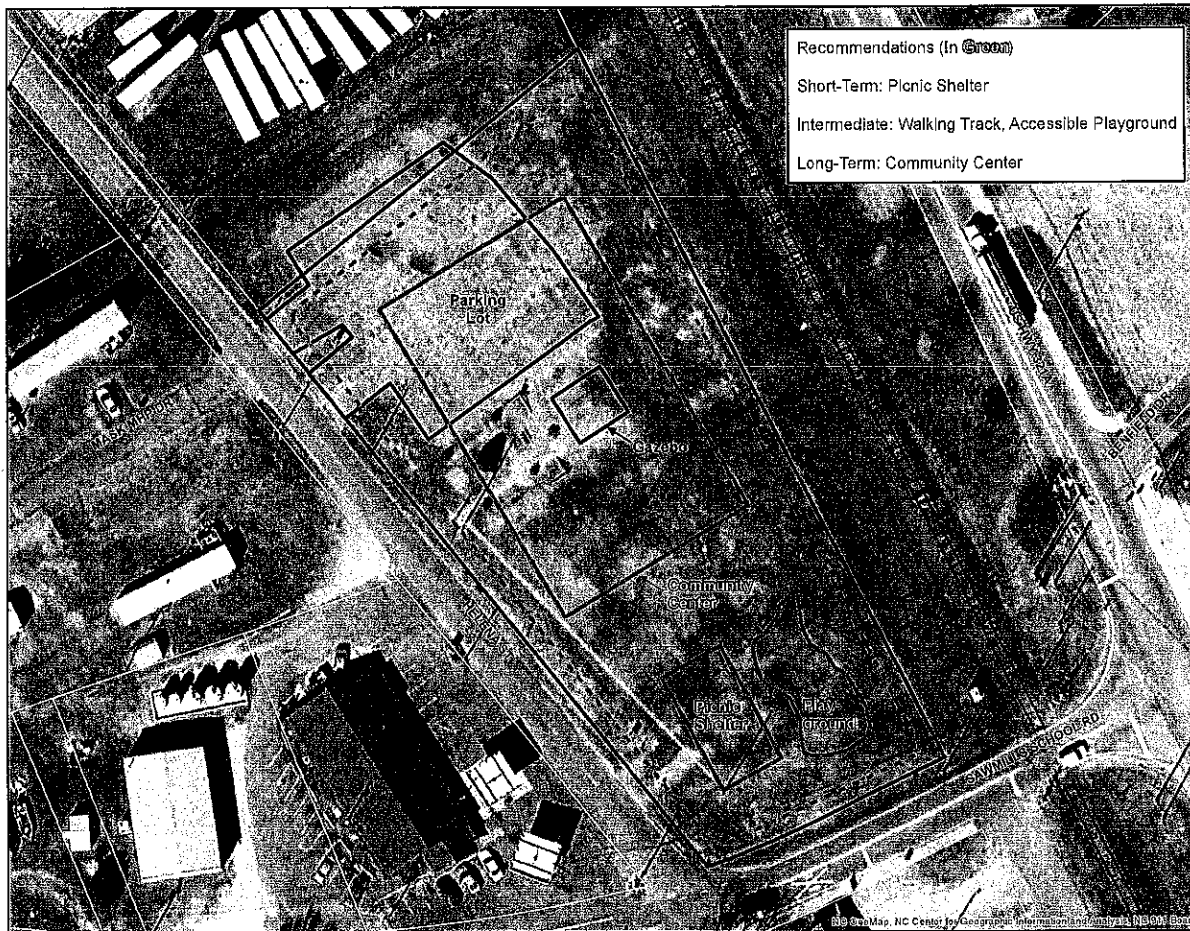
Veterans Park – Recommendations

Municipal Park – Recommendations

Farmers' Market – Recommendations







Recommendations (In Green)

Short-Term: Picnic Shelter

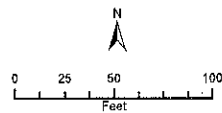
Intermediate: Walking Track, Accessible Playground

Long-Term: Community Center

SAWMILLS FARMERS MARKET

Legend

- Park Boundary
- Parcels
- Existing Facilities
- Proposed Facilities
- Proposed Walking Track



This map was created by the WPCOG on 03/08/2017 using data provided by Town of Sawmills, Caldwell County GIS, and ESRI.

Section VI Future Facilities

Section Overview

This section looks at new facilities the Town desires in the future. Several facilities were proposed which may or may not be suited to the Town's existing parks. Additionally, this chapter discusses a proposed new park on Sawmills School Road. This section is broken down as follows:

Background

Proposed Facilities

Proposed Park on Sawmills School Road

Future Facilities

Background

Following the public input period of the planning process, projects were selected and prioritized for each existing park. Several of the recreational elements mentioned in the survey either could be developed on any of the Town's existing property or were determined to be infeasible in the existing parks and should be considered when new park land is acquired.

Additionally, there was an apparent consensus regarding the public desire for added park land or open space along Sawmills School Road. Proposed facility development and property acquisition is discussed in detail below. The proposed park and mountain biking facility are long-term recommendations (11-15 years), while the remaining facilities may be accomplished in the intermediate time frame (6-10 years).

Proposed Facilities

The public input process revealed the Town's interest in a number of facilities aside from those offered within the existing parks. The facilities were discussed and prioritized by the Sawmills Recreation Committee. More information for each proposed facility is offered in this section.

WATER FEATURE

Several survey responses indicated a desire for water-based recreation of some sort. Possibilities include a swimming pool, splash pad, or a public swimming

area at Lake Rhodhiss. Considering the liability that the Town would be subject to if a swimming area were offered, as well as the cost to staff the area with lifeguards, the Town may wish to pursue the development of a splash pad.



Splash Pad at Martha's Park, Morganton.
Google Images, 2017.

Splash pads are becoming increasingly popular for municipal parks, and their designs vary widely in terms of size, cost, and complexity. A small splash pad may be feasible at Municipal Park. A larger design would require more space than is currently available and could be developed if new park land is acquired.

DOG PARK

There is some desire in Sawmills for an off-leash dog park area. This use does not fit within the plans for the Town's existing parks, but it should be considered if new park land is acquired. The price for a dog park would be low, with the only required cost being fencing along the perimeter.



Dogs enjoy off-leash play, 2017.

MOUNTAIN BIKE TRAIL

Mountain biking is a recreational activity that is growing in popularity. Public input indicated a strong desire for biking opportunities, with most of those responses focused specifically on mountain biking.

Mountain biking opportunities draw significant tourism, and studies have shown a direct link between quality trails and positive economic impacts. Several municipalities in the region have mountain biking trails—including the City of Newton's Jacobs Fork Park and City of Lenoir's Zacks Fork Trail—and several others are pursuing opportunities to develop them.

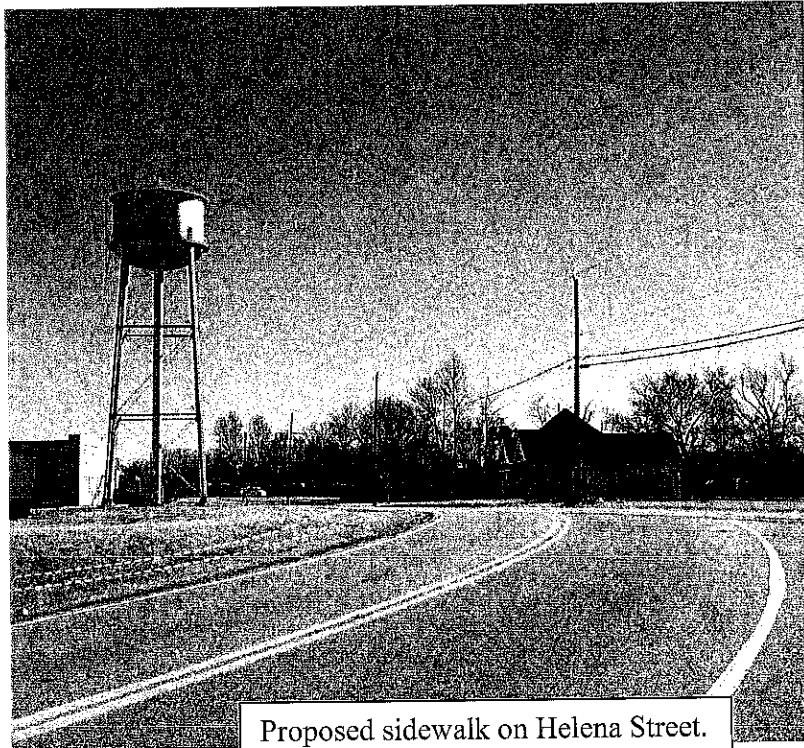
According to the State Trails Program, it takes 25 acres to develop one mile or mountain biking trail. Thus, for a park to include a 1-mile mountain biking trail, at least 25 acres would need to be dedicated to the activity. The only Sawmills land area of this size is already home to the disc golf course at Veterans Park. Mountain biking would conflict with other uses of the land, including disc golf and walking trails, so the Town should consider this use when pursuing new park land. Ideally, the trail would be located in an area with considerable topographic relief, where other uses may not be feasible.

BIKE & PEDESTRIAN CONNECTIONS THROUGH TOWN

Survey responses indicated strong support both for sidewalks and for bikeable greenways throughout town. Sidewalks are recommended generally because they can be developed at a lower cost. The Town should determine which areas are most suitable for bicycling and prioritize those areas for greenways.

These facilities are desired along routes connecting Sawmills Town Hall with the Veterans Park and with Municipal Park. This route includes over 3 miles of facilities and will need to be completed in several phases. The proposed route is highlighted in Sawmills' Sidewalk Plan, adopted in 2015.

Sidewalks and greenways tend to be quite costly and will likely require grant funding. As most grants require ownership or control of the property prior to application, the Town should begin right-of-way acquisition in the near future.



Proposed sidewalk on Helena Street.
Sawmills Sidewalk Plan, 2015.

Proposed Park on Sawmills School Road

Throughout the public input process for the 2017 Sawmills Comprehensive Plan, the public desire for additional park land was identified. The Comprehensive Plan calls for a large park along Sawmills School Road, to be developed when the opportunity arises.

Much of the corridor along that road is developed residentially. However, there are several large vacant or agricultural lots which may be appropriate for a town park. The Town should take note if any such lands become available for purchase and should consider acquiring the land. This location may be appropriate for passive recreation, including mountain biking trails, and more developed elements, such as a splash pad.

Section VII Cost Estimate

Section Overview

The facility improvements planned for the Town are divided into three phases over the next fifteen years. This section provides a cost estimate for each phase as well as the total cost to renovate and develop the parks.

Background

Cost Estimate

Cost Estimate

Background

The renovation of existing parks and creation of new parks will involve significant funding over the next 15 years. Most of the funding will involve improvements and new facilities at the Town's existing parks. In some cases, projects are already budgeted and they are ongoing. With limited resources, the Town felt that it would be best to phase improvements and future facilities over the next 15 years.

The cost estimates shown can be used as planning tools for future budgeting and project development. When preparing for specific projects, the Town should consider the impacts of inflation and should budget contingency money to assist with unanticipated expenses.

Cost Estimate

Short-Term (Years 0-5)	Cost
1) Veterans Park	
Extend Walking Trail*	*To be completed by Duke
Large Picnic Shelter with Grills	\$ 60,000
Accessible Playground Equipment	\$ 125,000
Cornhole Court	\$ 2,000
Ball Field Lighting	\$300,000
2) Municipal Park	
Large Pavilion	\$ 20,000
Accessible Playground Equipment	\$ 125,000
Permanent Cornhole or Horseshoe Court	\$ 2,000
3) Farmers' Market	
Picnic Shelter	\$ 10,000
TOTAL COST, SHORT-TERM PHASE:	\$ 644,000

Intermediate (Years 6-10)	Cost
1) Veterans Park	
Concessions Stand**	\$ 250,000
Amphitheater	\$ 150,000
Restrooms by Fields**	
Adult Workout Equipment	\$ 5,000
Parking Lot by Baseball Fields	\$ 125,000
<i>**Price shown (\$250,000) is for a single structure housing concessions and restrooms.</i>	
2) Municipal Park	
Adult Workout Equipment	\$ 5,000
Upgrade Field Lighting	Ongoing or \$300,000 Lump Sum
Permanent Cornhole or Horseshoe Court	\$ 2,000
3) Farmers' Market	
Walking Track	\$ 300,000
Accessible Playground Equipment	\$ 80,000
4) Other Facilities	
Water Feature (Splash Pad)	\$ 100,000
Dog Park	\$ 15,000
Sidewalks throughout Town	\$ 250 / Linear Foot
Greenways throughout Town	\$ 300 / Linear Foot
TOTAL COST, INTERMEDIATE PHASE:	\$ 1,332,000***
<i>***Excluding potential sidewalk and greenway costs.</i>	

Long-Term (Years 11-15)	Cost
1) Veterans Park	
Disc Golf Improvements	Ongoing
Shelter Near Ball Fields	\$ 20,000
New Bleachers	\$ 13,000
Bench for Fishing	\$ 500
2) Municipal Park	
Scoreboards	\$ 3,000
3) Farmers' Market	
Community Center	\$ 400,000
4) Other Facilities****	
Mountain Bike Trail	Variable
Proposed Park on Sawmills School Road	Variable
<i>****Based upon the imprecise nature of these proposals, accurate cost estimates cannot be obtained at this time.</i>	
TOTAL COST, LONG-TERM PHASE:	\$ 436,500
TOTAL COST, SAWMILLS RECREATION PLAN	\$ 2,412,500

Section VIII Recommendations

Section Overview

This section provides a strategy for the Town to implement the plan. Recommendations are grouped into three phases over the next fifteen years. The recommendations are as follows:

Short Term Recommendations (Years 1-5)

Intermediate Recommendations (Years 6-10)

Long Term Recommendations (Years 11-15)

Recommendations

The recommendations in the plan are summarized in this section. They have been assigned target dates for implementation and grouped according to target dates. The recommendations are grouped into the following phases: Short Term (Years 1-5), Intermediate (Years 6-10), and Long Term (Years 11-15)

The Town of Sawmills should use this summary as a guide and planning tool to prioritize the recommendations, set annual goals, prepare budgets, and set specific dates. The recommendation summary can also be used as a check off list for accomplishing the recommendations.

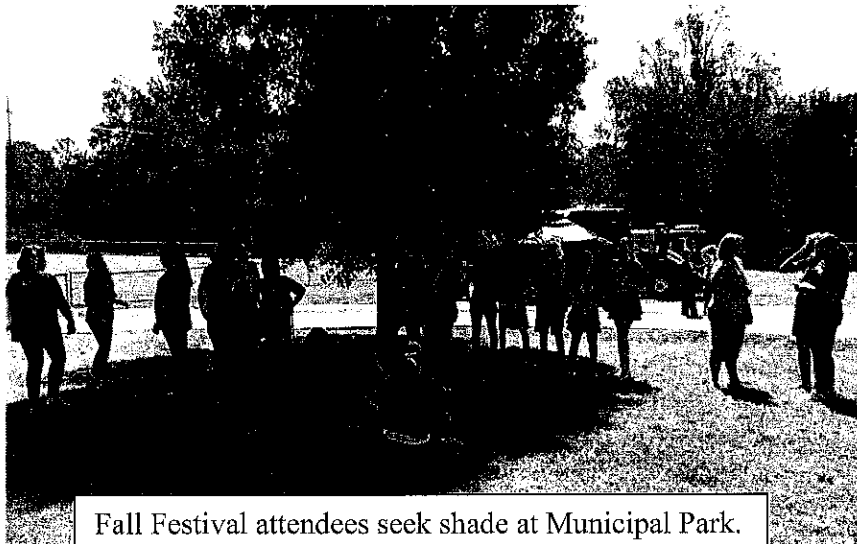
Short Term Recommendations (Years 1-5)

Veterans Park

- Extend Walking Trail
- Large Picnic Shelter with Grills
- Accessible Playground Equipment
- Cornhole Court
- Ball Field
- Lighting

Municipal Park

- Large Pavilion
- Accessible Playground Equipment
- Cornhole or Horseshoe Court.



Fall Festival attendees seek shade at Municipal Park.
Town of Sawmills Facebook, 2016.

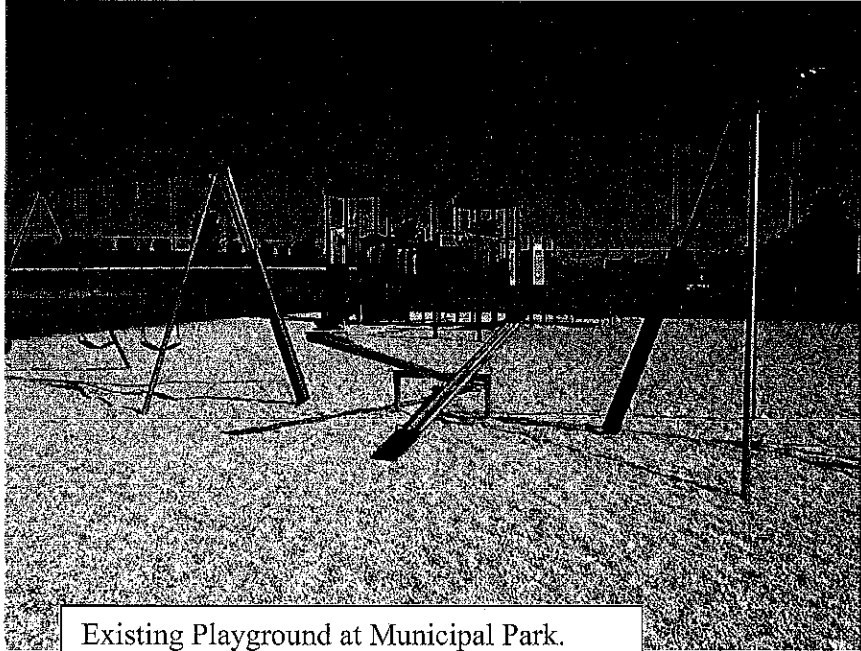
Farmers' Market

- Picnic Shelter

Intermediate Recommendation (Years 6-10)

Veterans Park

- Concessions Stand
- Amphitheater
- Restrooms by Fields
- Adult Workout Equipment
- Parking Lot by Baseball Fields



Existing Playground at Municipal Park.
Town of Sawmills Facebook, 2015.

Municipal Park

- Adult Workout Equipment
- Upgrade Field Lighting

Farmers' Market

- Walking Track
- Accessible Playground

Other Facilities

- Water Feature
- Dog Park
- Bike and Pedestrian Connections Through Town

Long Term Recommendations (Year 11-15)

Veterans Park

- Disc Golf Improvements
- Shelter Near Ball Fields
- New Bleachers
- Bench for Fishing

Municipal Park

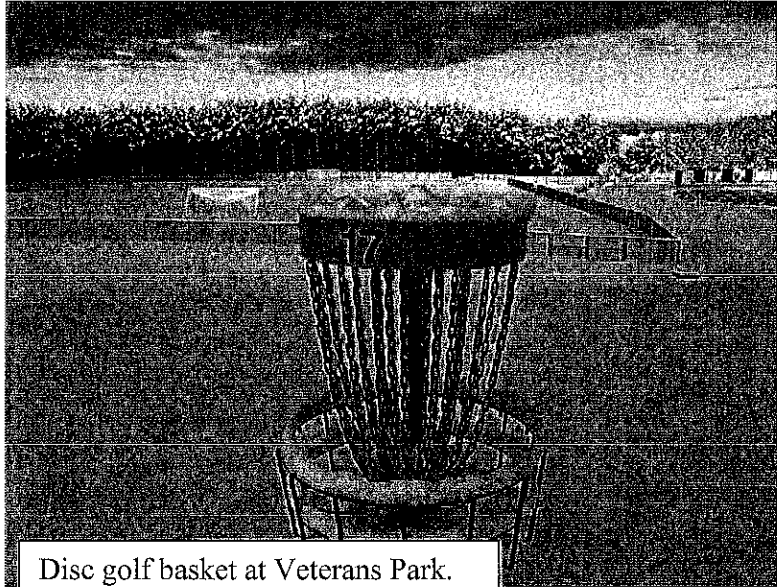
- Scoreboards

Farmers' Market

- Community Center

Other Facilities

- Mountain Bike Trail
- Proposed Park on Sawmills School Road



Disc golf basket at Veterans Park.
Town of Sawmills Facebook, 2015.

Section IX Funding and Resource Guide

This section contains a listing of various funding sources that are available to the Town of Sawmills. There are several options that are available for assistance through foundations, and state and federal governments.

Funding and Resource Guide

Parks, Open Space, Land Preservation

NC Department of Environmental and Natural Resources

Extensive list of funding and tax credit resources

NC Department of Commerce

Invaluable economic statistics and funding opportunities in areas such as Heritage Tourism, Economic Impact/Tourism Research and Community Development

North Carolina Rural Economic Development Center

The center is dedicated to the development of innovative strategies to improve the lives of rural North Carolinians, with a special focus on economic opportunities for citizens with low to moderate incomes.

Parks and Recreation Trust Fund

The fund provides dollar-for-dollar matching grants to local governments for park and recreation purposes. Funding is available for acquisition, development or renovation.

NC Dept of Transportation Enhancements Fund (TEA21)

There are twelve funding categories including acquisition, landscaping, bicycle and pedestrian facilities.

North Carolina Trails Program

- Adopt-A-Trail Grant awards funds annually to government agencies, non-profit organizations, and private trail groups for such projects as trail building, trail signage and facilities, trail maintenance, and trail information brochures and maps.
- Recreation Trails Program (RTP) trail grant program funded by Congress with money from the federal gas taxes paid on fuel used by off-highway vehicles. Its intent is to meet the trail and trail-related recreational needs identified by the Statewide Comprehensive Outdoor Recreation Plan (SCORP). The grant applicants must be able to contribute 20% of the project cost with cash or in-kind contributions.

Urban & Community Forestry Grant Program

This is a federally funded program, which awards matching funds to encourage citizen involvement in creating and sustaining urban and community forestry programs. Municipalities, counties, regional agencies, interest groups, educational facilities and private organizations are eligible to apply for funding for projects that enhance and promote the urban forest.

The North Carolina Natural Heritage Trust Fund

This fund provides assistance to purchase land that has significant aquatic or plant communities. These properties can be used for passive parks.

Resource Conservation & Development

Provides leadership in a partnership effort to help people conserve, improve, and sustain our natural resources and environment. There are nine regional offices serving North Carolina counties.

The Trust for Public Land

TPL helps conserve land for recreation and spiritual nourishment and to improve the health and quality of life of American communities.

Other Resources**Eat Smart, Move More NC Funding Opportunities**

Sponsored by the Division of Health and Human Services, and Department of Public Health.

Blue Cross Blue Shield Foundation of North Carolina

The foundation supports programs that increase access to health services for the uninsured, provides health education, promotes healthy lifestyles and supports health initiatives that target children, older adults and minorities

Z. Smith Reynolds Foundation

The foundation makes grants in North Carolina for non-profit, tax-exempt charitable organizations and institutions.

Shade Structure Grant Program

Grant opportunity for common areas without shade trees.

AGENDA ITEM 9C

MEMO

DATE:

May 16, 2017

SUBJECT:

Discussion:
NC Statewide Emergency
Management Mutual Aid and
Assistance Agreement

Discussion:

The current agreement with the North Carolina Department of Public Safety for Mutual Aid and Assistance will expire in September and will need to be renewed. The Caldwell County Emergency Services division is working to collect all the local agreements and get them filed with the state. The previous agreement was adopted in 2009 by the Town Council.

Attached is the NC Statewide Emergency Management Mutual Aid and Assistance Agreement.

Recommendation:

Staff recommends Council discuss this matter and decide how they wish to proceed.



NORTH CAROLINA STATEWIDE EMERGENCY MANAGEMENT MUTUAL AID AND ASSISTANCE AGREEMENT REVISION 2017

FOR THE

Town of

Sawmills

THIS AGREEMENT IS ENTERED INTO BETWEEN THE NORTH CAROLINA DEPARTMENT OF PUBLIC SAFETY, AND ITS DIVISION OF EMERGENCY MANAGEMENT OF THE STATE OF NORTH CAROLINA AND BY EACH OF THE ENTITIES THAT EXECUTES AND ADOPTS THE UNDERSTANDINGS, COMMITMENTS, TERMS, AND CONDITIONS CONTAINED HEREIN:

WHEREAS, the State of North Carolina is geographically vulnerable to a variety of natural disasters;

WHEREAS, Chapter 166A of the North Carolina General Statutes, entitled the North Carolina Emergency Management Act, recognizes this vulnerability and provides that its intended purposes are to:

1. Reduce vulnerability of people and property of this State to damage, injury, and loss of life and property;
2. Prepare for prompt and efficient rescue, care, and treatment of threatened or affected persons;
3. Provide for the rapid and orderly rehabilitation of persons and restoration of property;
4. Provide for cooperation and coordination of activities relating to emergency and disaster mitigation, preparedness, response, and recovery;

WHEREAS, in addition to the State, the Federal Emergency Management Agency (FEMA) has recognized the importance of the concept of coordination between the State and local governments;

WHEREAS, under Chapter 166A and other chapters of the North Carolina General Statutes, entities entering into mutual aid and assistance agreements may include provisions for the furnishing and exchanging of supplies, equipment, facilities, personnel and services; and

WHEREAS, the entities which have chosen to become signatories to this Agreement wish to provide mutual aid and assistance amongst one another at the appropriate times;

THEREFORE, pursuant to G.S. 166A-19.72, these entities agree to enter into this Agreement for reciprocal emergency management aid and assistance, with this Agreement embodying the understandings, commitments, terms, and conditions for said aid and assistance, as follows:

SECTION I. DEFINITIONS

"Agreement" means this document, the North Carolina Statewide Emergency Management Mutual Aid and Assistance Agreement.

"Aid and assistance" includes personnel, equipment, facilities, services, and supplies.

"Authorized Representative" means a party's employee who has been authorized, in writing by that party, to request, to offer, or to otherwise provide assistance under the terms of this Agreement. The list of Authorized Representatives for each party executing this Agreement shall be attached to the executed copy of this Agreement. (In the event of a change in personnel, unless otherwise notified, the presumption will be that the successor to that position will be the authorized representative.)

"Disaster declaration" means a gubernatorial declaration that the impact or anticipated impact of an emergency constitutes a Type I, II, III disaster as defined in G.S. 166A-19.21(b)

"Emergency" means an occurrence or imminent threat of widespread or severe damage, injury, or loss of life or property, resulting from any natural or man-made accidental, military, or paramilitary cause.

"Local Agency" means a county agency charged with coordination of all emergency management activities for its geographical limits pursuant to G.S. 166A-19.15.

"Party" means a governmental entity which has adopted and executed this Agreement.

"Provider" means the party which has received a request to furnish aid and assistance from another party in need (the "Recipient").

"Recipient" means the party setting forth a request for aid and assistance to another party (the "Provider").

SECTION II. INITIAL RECOGNITION OF PRINCIPLE BY ALL PARTIES; AGREEMENT PROVIDES NO RIGHT OF ACTION FOR THIRD PARTIES

As this is a reciprocal contract, it is recognized that any party to this Agreement may be requested by another party to be a Provider. It is mutually understood that each party's foremost responsibility is to its own citizens. The provisions of this Agreement shall not be construed to impose an unconditional obligation on any party to this Agreement to provide aid and assistance pursuant to a request from another party. Accordingly, when aid and assistance have been requested, a party may in good faith withhold the resources necessary to provide reasonable and adequate protection for its own community, by deeming itself unavailable to respond and so informing the party setting forth the request.

Given the finite resources of any jurisdiction and the potential for each party to be unavailable for aid and assistance at a given point in time, the parties mutually encourage

NORTH CAROLINA STATEWIDE EMERGENCY MANAGEMENT MUTUAL AID AND ASSISTANCE
AGREEMENT REVISION 2017

each other to enlist other entities in mutual aid and assistance efforts and to enter into such agreements accordingly. Concomitantly, the parties fully recognize that there is a highly meritorious reason for entering into this Agreement, and accordingly shall attempt to render assistance in accordance with the terms of this Agreement to the fullest extent possible.

Pursuant to G.S. 166A-19.60 and as elaborated upon in Section X of this Agreement, all functions and activities performed under this Agreement are hereby declared to be governmental functions. Functions and activities performed under this Agreement are carried out for the benefit of the general public and not for the benefit of any specific individual or individuals. Accordingly, this Agreement shall not be construed as or deemed to be an Agreement for the benefit of any third parties or persons and no third parties or persons shall have any right of action under this Agreement for any cause whatsoever. All immunities provided by law shall be fully applicable as elaborated upon in Section X of this Agreement.

SECTION III. PROCEDURES FOR REQUESTING ASSISTANCE

Mutual aid and assistance shall not be requested unless the resources available within the stricken area are deemed inadequate by Recipient. When Recipient becomes affected by a emergency and deems its resources inadequate, it may request mutual aid and assistance by communicating the request to Provider, indicating the request is made pursuant to this Agreement. The request shall be followed as soon as practicable by a written confirmation of that request, including the transmission of a proclamation of local state of emergency under G.S. 166A-19.22, and a completed form describing recipient's projected needs in light of the emergency. All requests for mutual aid and assistance shall be transmitted by the party's *Authorized Representative* or to the *Coordinator of the Local Agency* as set forth below.

A. METHOD OF REQUEST FOR MUTUAL AID AND ASSISTANCE: Recipient shall set forth requests as follows:

(i) **REQUESTS ROUTED THROUGH THE RECIPIENT'S LOCAL AGENCY:** Recipient may directly contact the Local Agency, in which case it shall provide the Local Agency with the information in paragraph B of this Section (Section III). The Local Agency shall then contact other parties on behalf of Recipient to coordinate the provision of mutual aid and assistance. Recipient shall be responsible for the costs and expenses incurred by any Provider in providing aid and assistance pursuant to Section VII of this Agreement.

(ii) **REQUESTS MADE DIRECTLY TO PROVIDER:** Recipient may directly contact Provider's authorized representative, setting forth the information in paragraph B of this Section (Section III). All communications shall be conducted directly between Recipient and Provider. Recipient shall be responsible for the costs and expenses incurred by any Provider in providing aid and assistance pursuant to the provisions of this Agreement as noted in Section VII of this Agreement. Provider and Recipient shall be responsible for keeping Local Agencies advised of the status of response activities, in a timely manner.

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(iii) **RECORD OF REQUESTS TO BE PROVIDED:** A record of the request for assistance shall be provided by the Recipient to the Director of the Division of Emergency Management in the NC Department of Public Safety, in a timely manner.

B. REQUIRED INFORMATION: Each request for assistance shall include the following information, in writing or by any other available means, to the extent known:

1. **Stricken Area and Status:** A general description summarizing the condition of the community or emergency area (i.e., whether the emergency and/or disaster declaration is imminent, in progress, or has already occurred) and of the damage sustained to date;
2. **Services:** Identification of the service function(s) for which assistance is needed and the particular type of assistance needed;
3. **Infrastructure Systems:** Identification of the type(s) of public infrastructure system for which assistance is needed (water and sewer, storm water systems, streets) and the type of work assistance needed;
4. **Aid and Assistance:** The amount and type of personnel, equipment, materials, and supplies needed and a reasonable estimate of the length of time they will be needed;
5. **Provider's Traveling Employee Needs--**Unless otherwise specified by Recipient, it is mutually understood that Recipient will provide for the basic needs of Provider's traveling employees. Recipient shall pay for all reasonable out-of-pocket costs and expenses of Provider's traveling employees, including, without limitation, transportation expenses for travel to and from the stricken area. Further, Recipient shall house and feed Provider's traveling employees at its (Recipient's) sole cost and expense. If Recipient cannot provide such food and/or housing at the emergency area, Recipient shall specify in its request for assistance that the Provider's traveling employees be self-sufficient.
6. **Facilities:** The need for sites, structures, or buildings outside Recipient's geographical limits to serve as relief centers or staging areas for incoming emergency goods and services; and
7. **Meeting Time and Place:** An estimated time and a specific place for a representative of Recipient to meet the personnel and resources of any Provider.

C. STATE AND FEDERAL ASSISTANCE: Recipient shall be responsible for coordinating requests for state or federal assistance with its (Recipient's) Local Agency.

SECTION IV. PROVIDER'S ASSESSMENT OF AVAILABILITY OF RESOURCES AND ABILITY TO RENDER ASSISTANCE

When contacted by the Recipient/Local Agency, Provider's authorized representative shall assess Provider's own local situation in order to determine available personnel, equipment, and other resources. If Provider's authorized representative determines that Provider has available resources, Provider's authorized representative shall so notify the

NORTH CAROLINA STATEWIDE EMERGENCY MANAGEMENT MUTUAL AID AND ASSISTANCE
AGREEMENT REVISION 2017

Recipient/Local Agency (whichever communicated the request). Provider shall complete a written acknowledgment, whether on the request form received from Recipient or on another form, regarding the assistance to be rendered (or a rejection of the request) and shall transmit it by the most efficient practical means to the Recipient/Local Agency for a final response. Provider's acknowledgment shall contain the following information:

1. In response to the items contained in the request, a description of the personnel, equipment, and other resources available;
2. The projected length of time such personnel, equipment, and other resources will be available to serve Recipient, particularly if the period is projected to be shorter than one week (as provided in the "Length of Time for Aid and Assistance" section [Section VI] of this Agreement.)
3. The estimated time when the assistance provided will arrive at the location designated by the Authorized Representative of the Requesting Party; and
4. The name of the person(s) to be designated as Provider's supervisor (pursuant to the "Supervision and Control" section [Section V] of this Agreement.)

Where a request has been submitted to the Local Agency, the Local Agency shall notify Recipient's authorized representative and forward the information from Provider. The Recipient/Local Agency shall respond to Provider's written acknowledgment by signing and returning a copy of the form to Provider by the most efficient practical means, maintaining a copy for its file.

SECTION V. SUPERVISION AND CONTROL

Provider shall designate one of its employees sent to render aid and assistance to Recipient as a supervisor. As soon as practicable, Recipient shall assign work tasks to Provider's supervisor, and unless specifically instructed otherwise, Recipient shall have the responsibility for coordinating communications between Provider's supervisor and Recipient. Recipient shall provide necessary credentials to Provider's personnel authorizing them to operate on behalf of Recipient.

Based upon such assignments from the Recipient, Provider's supervisor shall:

1. Have the authority to assign work and establish work schedules for Provider's personnel. Further, supervisor shall retain direct supervision and control of Provider's personnel, equipment, and other resources. Provider should be prepared to furnish communications equipment sufficient to maintain communications among its respective operating units, and if this is not possible, Provider shall notify Recipient accordingly;
2. Maintain daily personnel time records, material records, and a log of equipment hours;
3. Report work progress to Recipient at mutually agreed upon intervals.

SECTION VI. LENGTH OF TIME FOR AID AND ASSISTANCE; RENEWABILITY; RECALL

NORTH CAROLINA STATEWIDE EMERGENCY MANAGEMENT MUTUAL AID AND ASSISTANCE
AGREEMENT REVISION 2017

Unless otherwise provided, the duration of Provider's assistance shall be for an initial period of seven days, starting from the time of arrival. Thereafter, assistance may be extended in daily or weekly increments as the situation warrants, for a period agreed upon by the authorized representatives of Provider and Recipient.

As noted in Section II of this Agreement, Provider's personnel, equipment, and other resources shall remain subject to recall by Provider to provide for its own citizens if circumstances so warrant. Provider shall make a good faith effort to provide at least twenty-four (24) hours advance notification to Recipient of Provider's intent to terminate mission, unless such notice is not practicable, in which case as much notice as is reasonable under the circumstances shall be provided.

SECTION VII. REIMBURSEMENTS

Except as otherwise provided below, it is understood that Recipient shall pay to Provider all documented costs and expenses incurred by Provider as a result of extending aid and assistance to Recipient. The terms and conditions governing reimbursement for any assistance provided under this Agreement shall be in accordance with the following provisions, unless otherwise agreed in writing by Recipient and Provider. Recipient shall be ultimately responsible for reimbursement of all eligible expenses.

A. Personnel-- During the period of assistance, Provider shall continue to pay its employees according to its then prevailing ordinances, rules, and regulations. Recipient shall reimburse Provider for all direct and indirect payroll costs and expenses including travel expenses incurred during the period of assistance, including, but not limited to, employee retirement benefits as provided by Generally Accepted Accounting Principles (GAAP). However, as stated in Section IX of this Agreement, Recipient shall not be responsible for reimbursing any amounts paid or due as benefits to Provider's personnel under the terms of the North Carolina Workers' Compensation Act (Chapter 97 of the North Carolina General Statutes).

B. Equipment-- Recipient shall reimburse the Providers for the use of equipment during the period of assistance according to either a pre-established local or state hourly rate or according to the actual replacement, operation, and maintenance expenses incurred. For those instances in which costs are reimbursed by the Federal Emergency Management Agency (FEMA), the FEMA-eligible direct costs shall be determined in accordance with 44 C.F.R. 206.228. Provider shall pay for all repairs to its equipment as determined necessary by its on-site supervisor(s) to maintain such equipment in safe and operational condition. At the request of Provider, fuels, miscellaneous supplies, and minor repairs may be provided by Recipient, if practical. The total equipment charges to Recipient shall be reduced by the total value of the fuels, supplies, and repairs furnished by Recipient and by the amount of any insurance proceeds received by Provider.

C. Materials And Supplies—Recipient shall reimburse Provider for all materials and supplies furnished and that are used or damaged by Recipient during the period of assistance, except for the costs of equipment, fuel and maintenance materials, labor, and supplies, which shall be included in the equipment rate established in subsection B of this

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section (Section VII), Recipient will not be responsible for costs where such damage is caused by gross negligence, willful and wanton misconduct, intentional misuse, or recklessness of Provider's personnel. Provider's personnel shall use reasonable care under the circumstances in the operation and control of all materials and supplies used during the period of assistance. The measure of reimbursement shall be determined in accordance with 44 C.F.R. 206.228. In the alternative, the parties may agree that Recipient will replace, with like kind and quality as determined by Provider, Provider's materials and supplies used or damaged in a reasonable time. If such an agreement is made, it shall be reduced to writing and transmitted to the North Carolina Division of Emergency Management.

D. Record Keeping-- Recipient and North Carolina Division of Emergency Management personnel shall provide information, directions, and assistance for record-keeping to Provider's personnel. Provider shall maintain records and submit invoices for reimbursement by Recipient or the North Carolina Division of Emergency Management using the format used or required by FEMA publications, 2 C.F.R. Part 200 and applicable Office of Management and Budget (OMB) Circulars.

E. Payment; Other Miscellaneous Matters as to Reimbursements-- The reimbursable costs and expenses with an itemized notice shall be forwarded as soon as practicable after the costs and expenses are incurred, but not later than sixty (60) days following the period of assistance, unless the deadline for identifying damage is extended in accordance with 44 C.F.R. part 206. Recipient shall pay the bill or advise of any disputed items, not later than sixty (60) days following the billing date. These time frames may be modified in writing signed by both parties by mutual agreement. This shall not preclude Provider or Recipient from assuming or donating, in whole or in part, the costs and expenses associated with any loss, damage, or use of personnel, equipment, and resources provided to Recipient.

F. Contracting – If recipient or provider contracts with a third party to perform any aid or assistance under the provisions of this agreement, then the entity shall follow any applicable local, state, or federal contracting requirements.

SECTION VIII. RIGHTS AND PRIVILEGES OF PROVIDER'S EMPLOYEES

Pursuant to G.S. 166A-19.60 whenever Provider's employees are rendering aid and assistance pursuant to this Agreement, such employees shall retain the same powers, duties, immunities, and privileges they would ordinarily possess if performing their duties within the geographical limits of Provider.

SECTION IX. PROVIDER'S EMPLOYEES COVERED AT ALL TIMES BY PROVIDER'S WORKER'S COMPENSATION POLICY

Recipient shall not be responsible for reimbursing any amounts paid or due as benefits to Provider's employees under the terms of the North Carolina Workers' Compensation Act, Chapter 97 of the General Statutes, due to personal injury or death occurring during the period of time such employees are engaged in the rendering of aid and assistance under this Agreement. It is mutually understood that Recipient and Provider shall be responsible for payment of such workers' compensation benefits only to their own respective employees. Further, it is mutually understood that Provider will be entirely responsible for

the payment of workers' compensation benefits to its own respective employees pursuant to G.S. 97-51.

SECTION X. IMMUNITY

Pursuant to G.S. 166A-19.60 all activities performed under this Agreement are hereby declared to be governmental functions. Neither the parties to this Agreement, nor, except in cases of willful misconduct, gross negligence, or bad faith, their personnel complying with or reasonably attempting to comply with this Agreement or any ordinance, order, rule, or regulation enacted or promulgated pursuant to the provisions of this Agreement shall be liable for the death of or injury to persons or for damage to property as a result of any such activity.

SECTION XI. PARTIES MUTUALLY AGREE TO HOLD EACH OTHER HARMLESS FROM LIABILITY

To the extent allowed by applicable law, each party (as indemnitor) agrees to protect, defend, indemnify, and hold the other party (as indemnitee), and its officers, employees and agents, free and harmless from and against any and all losses, penalties, damages, assessments, costs, charges, professional fees, and other expenses or liabilities of every kind and arising out of or relating to any and all claims, liens, demands, obligations, actions, proceedings, or causes of action of every kind in connection with or arising out of indemnitor's negligent acts, errors and/or omissions. Indemnitor further agrees to investigate, handle, respond to, provide defense for, and defend any such claims, etc. at indemnitor's sole expense and agrees to bear all other costs and expenses related thereto. To the extent that immunity does not apply, each party shall bear the risk of its own actions, as it does with its day-to-day operations, and determine for itself what kinds of insurance, and in what amounts, it should carry. Each party understands and agrees that any insurance protection obtained shall in no way limit the responsibility to indemnify, keep, and save harmless the other parties to this Agreement. Notwithstanding the foregoing, to the extent that each party does not purchase insurance, it shall not be deemed to have waived its governmental immunity by law.

SECTION XII. ROLE OF THE DIVISION OF EMERGENCY MANAGEMENT

Pursuant to GS 166A-19.12(19) and under this agreement, the responsibilities of the North Carolina Division of Emergency Management are: (1) to serve as the central depository for executed Agreements, to maintain a current listing of entities with their authorized representatives and contact information, and to provide this listing to each of the entities on an annual basis; (2) to coordinate the provision of mutual aid and assistance to a requesting party, pursuant to the provisions of this Agreement; (3) to keep a record of all requests for assistance and acknowledgments; (4) to report on the status of ongoing emergency or disaster-related mutual aid and assistance as appropriate; and (5) if the parties so designate, to serve as the eligible entity for requesting reimbursement of eligible costs from FEMA and provide information, directions, and assistance for record keeping pursuant thereto.

SECTION XIII. AMENDMENTS

Manner-- This Agreement may be modified at any time upon the mutual written consent of

the Recipient and Provider.

Addition of Other Entities--Additional entities may become parties to this Agreement upon: (1) acceptance and execution of this Agreement; and (2) sending an executed copy of the Agreement to the North Carolina Division of Emergency Management.

SECTION XIV. INITIAL DURATION OF AGREEMENT; RENEWAL; TERMINATION

This Agreement shall be binding for not less than one (1) year from its effective date, unless terminated upon at least sixty (60) days advance written notice by a party as set forth below. Thereafter, this Agreement shall continue to be binding upon the parties in subsequent years, unless canceled by written notification served personally or by registered mail upon the Director of North Carolina Division of Emergency Management, which shall provide copies to all other parties. The withdrawal shall not be effective until sixty (60) days after notice thereof has been sent by the Director of the North Carolina Division of Emergency Management to all other parties. A party's withdrawal from this Agreement shall not affect a party's reimbursement obligations or any other liability or obligation under the terms of this Agreement incurred prior to withdrawal hereunder. Once the withdrawal is effective, the withdrawing entity shall no longer be a party to this Agreement, but this Agreement shall continue to exist among the remaining parties.

SECTION XV. HEADINGS

The headings of various sections and subsections of this Agreement have been inserted for convenient reference only and shall not be construed as modifying, amending, or affecting in any way the express terms and provisions of this Agreement.

SECTION XVI. SEVERABILITY: EFFECT ON OTHER AGREEMENTS

Should any clause, sentence, provision, paragraph, or other part of this Agreement be adjudged by any court of competent jurisdiction to be invalid, such judgment shall not affect, impair, or invalidate the remainder of this Agreement. Each of the parties declares that it would have entered into this Agreement irrespective of the fact that any one or more of this Agreement's clauses, sentences, provisions, paragraphs, or other parts have been so declared invalid. Accordingly, it is the intention of the parties that the remaining portions of this Agreement shall remain in full force and effect without regard to the clause(s), sentence(s), provision(s), paragraph(s), or other part(s) invalidated.

In the event that parties to this Agreement have entered into other mutual aid and assistance contracts, for example pursuant to Chapter 160A of the North Carolina General Statutes, those parties agree that to the extent a request for mutual assistance is made pursuant to this Agreement, those other mutual aid and assistance contracts are superseded by this Agreement.

SECTION XVII. EFFECTIVE DATE

This Agreement shall take effect upon its approval by the entity seeking to become a signatory to this Agreement and upon proper execution hereof.

NORTH CAROLINA STATEWIDE EMERGENCY MANAGEMENT MUTUAL AID AND ASSISTANCE
AGREEMENT REVISION 2017

IN WITNESS WHEREOF, each of the parties have caused this North Carolina Statewide Emergency Management Mutual Aid and Assistance Agreement to be duly executed in its name and behalf by its Chief Executive Officer, who has signed accordingly with seals affixed and attested with concurrence of a majority of its governing board, as of the date set forth in this Agreement.

DIVISION OF EMERGENCY MANAGEMENT
DEPARTMENT OF PUBLIC SAFETY

BY:

Erik A. Hooks, Secretary
Department of Public Safety

Date:

BY:

Michael A. Sprayberry, Director
Division of Emergency Management

Date:

BY: _____

Chief Executive Officer/Local Government

Name:

Title:

Name of Unit:

Date:

WITNESS: _____

APPROVED AS TO PROCEDURES:

BY:

Office of General Counsel
Department of Public Safety

Date:



LIST OF AUTHORIZED REPRESENTATIVES TO CONTACT FOR EMERGENCY ASSISTANCE

FOR THE Town of Sawmills

MAILING ADDRESS:

DATE:

PRIMARY REPRESENTATIVE

NAME:

TITLE:

DAY PHONE:

NIGHT PHONE:

CELL PHONE:

FAX:

FIRST ALTERNATE REPRESENTATIVE

NAME:

TITLE:

DAY PHONE:

NIGHT PHONE:

CELL PHONE:

FAX:

SECOND ALTERNATE REPRESENTATIVE

NAME:

TITLE:

DAY PHONE:

NIGHT PHONE:

CELL PHONE:

FAX:

AGENDA ITEM 10A

MEMO

DATE:

May 16, 2017

SUBJECT:

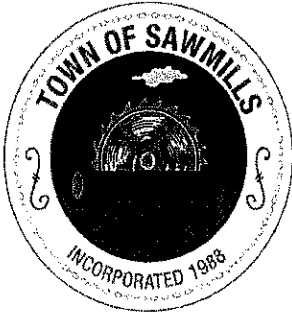
Planning Matter:
Planning Board
Annual Report

Discussion:

Attached is the 2016-2017 Annual Planning Report from Town Planner Leslie M. Meadows.

Recommendation:

No Council action required.



MAYOR
Joe Wesson

TOWN ADMINISTRATOR
Christopher Todd

**TOWN
COUNCIL**

Keith Warren, Mayor Pro-Tem
Gerelene Blevins
Reed Lingerfelt
Joe Norman
Jeff Wilson

ANNUAL REPORT APRIL 2016-APRIL 2017

Planning Ordinance Section 151.06: An annual report shall be prepared and submitted to the Town Council by May of each year. The report shall include a comprehensive and detailed review of the activities, problems and actions of the Planning Board as well as any budget requests and/or recommendations.

Planning Board Activities:

The Planning Board met one (1) time between April 2016 and April 2017:

- In July 2016, recommended text amendment to minor subdivision requirements, allowing for plat review by review officer/planner only. Family and minor subdivisions no longer have to go before Subdivision Review Board and Council. Also, recommended rezoning of the Horror Fields site on Helena Street from RA-20 to H-B.

Planning Board Budget:

The board-related expenses that occurred in the reporting period were public hearing advertisements for Planning Board and Board of Adjustment cases. Those advertisements cost approximately \$70 per publication. In FY17 Sawmills contracted with the WPCOG for one day a week of planning services.

Board of Adjustment Activities:

The Board of Adjustment met one (1) time between April 2016 and April 2017:

- In September 2016, granted a conditional use permit to Mr. Mark Kiser for operation of the Horror Fields Haunted Attraction/Escape Room and Flea Market.

Project Management:

- Planner aided in procurement of door to door sewer system survey to support possible CDBG grant project endeavors.
- The Sawmills Recreation Committee met several times over the past year to assist Planning Department in developing a working Sawmills Recreation Plan to support PARTF grant project endeavors.
- Planner participated in Subdivision Review Officer and Floodplain Administrator training workshops.

- Planner and Town Administrator consulted with WPCOG Transportation Planner, John Marshall, concerning impacts of NCDOT proposed widening of Hwy 321 project.
- Ongoing update of Sawmills Comp. Plan/Future Land Use Development Plan.

Zoning Permits (39):

- accessory building: 10
- singlewide: 5
- stickbuilt home: 9
- garage/carport: 4
- doublewide: 1
- residential addition: 1
- commercial: 3
- home occupation: 0
- cell tower: 0
- retaining wall: 1
- pool: 3
- dock w/ accompanying floodplain permit: 2

Subdivision Plats (9):

- family subdivision: 2
- minor subdivision: 4
- recombination: 3
- major subdivision: 0
- boundary survey: 0
- exempt: 1

Customer Requests:

New Planner provided zoning assistant to over 80 customers, consisting of various prospective buyers, realtors, property owners, developers, and concerned citizens since August 2016.

Code Enforcement Activities:

Case	Property	Duration (Months)	Outcome
Open pits with stagnant water			
1	2823 Mission Rd	10	pits drained and closed
Hazardous conditions/minimum housing			
2	2165 Oaktree Ln	1	repairs made, tree removed
3	4209 Creek View Pl	11	no outcome yet
4	3950-1 Walters MHP Dr	10	no outcome yet
5	2155 White Pine Dr #13	9	repairs made, new tenants
6	4176 US Hwy 321-A	7	no outcome yet
Abandoned mobile home			
7	1940 Leah Dr #4	13	demoed and removed
8	2570 Bakers Circle	9	no outcome yet
Dwelling in outbuilding			
9	2512 Crest Lane	3	not able to confirm
Junk/garbage in yard			
10	4446 Villa Ln	1	property cleaned up
11	4351 Sawmills Sch. Rd	5	property cleaned up
Illegal home occupation			
12	4393 Chantilly Dr	2	welding stopped and removed
Junk vehicles			
13	4801 Helton Rd	11	car removed
14	4393 Chantilly Dr	2	car moved to side yard
15	4036 US Hwy 321-A	5	2 cabs removed, 1 trailer left
Missing zoning buffer			
16	3263 Coble Dairy Rd	12	trees replanted, fence installed
Dilapidated house			
17	4476 Sawmills Sch. Rd	13	no outcome yet
18	4016/17 Cloninger Way	10	demoed and removed
19	4361 Sawmills Sch. Rd	7	no outcome yet
High grass/weeds			
20	Ellen St Lot #6	4	town had mowed; attached lien
21	4205 Trojan Ln	2	owner mowed
22	4497 Diamond St	2	owner mowed
23	3049 Eli Ln	1	town had mowed; attached lien
24	2303 OJ Ln	4	town had mowed; attached lien
25	2465 Granville Dr	2	owner mowed, trimmed bushes
26	4361 Sawmills Sch. Rd	2	town had mowed; attached lien
27	4380 Sawmills Sch. Rd	1	town had mowed; attached lien
28	4036 US Hwy 321-A	7	no outcome yet

AGENDA ITEM 10B

MEMO

DATE:

May 16, 2017

SUBJECT:

Planning Matters:
Board of Adjustment
Reappointments

Discussion:

There are three (3) seats on the Board of Adjustment Committee that expire June of this year. Danny Hamby, a regular Board of Adjustment member, has agreed to serve another term and both alternates, Johnnie Greene (an in-town alternate) and Walter Moore (a ETJ alternate) have both agreed serve another term as alternates.

Recommendation:

Staff recommends Council reappoint all three (3) members to serve another term on the Board of Adjustment.

AGENDA ITEM 11A

MEMO

DATE:

May 16, 2017

SUBJECT:

Updates:
Code Enforcement
Monthly Report

Discussion:

The attached report shows the progress that Planner Leslie Meadows continues to make throughout the town.

Recommendation:

No Council action required.

Code Enforcement Report
May 2017[illegible]