



SPECIAL MEETING - RETREAT OF THE VILLAGE OF CLEMMONS COUNCIL MARCH 12, 2020

The Village of Clemmons Council met on Thursday, March 12, 2020 at the Village of Clemmons Town Hall in Clemmons, North Carolina. The following members were present: Mayor Wait and Council Members Barson, Binkley, Cameron, Rogers and Wrights. No member was absent. The following staff members were present: Village Manager Buffkin, Finance Director Stroud, Planner Rahimzadeh, Public Works Director/Village Engineer Gunnell, Director of Operations Gearren, Stormwater Engineer Kimbrell, Marketing and Communications Director Ford and Clerk Shortt. Matt Reece (PTRC) was the facilitator for the retreat. Matthew Dolge (PTRC) was also in attendance.

Welcome – Mayor John Wait

Mayor Wait called the retreat to order at 9:00 a.m. on Thursday, March 12, 2020 and welcomed everyone.

Introduction to Process – Matt Reece

Facilitator Reece opened with a brief introduction. He advised of the flow of the retreat and utilized a PowerPoint weighted survey-based presentation (attached hereto as Exhibit A and incorporated as part of the minutes) that would incorporate Council's participation via a clicker-response system. This presentation followed the *State of the Village Financials* presentation by Finance Director Stroud.

State of the Village Financials – Ann Stroud

Finance Director Stroud made a presentation which included five-year projections for the Village based upon current levels of revenues and services (attached hereto as Exhibit B and incorporated as part of the minutes). She advised that based on these projections, in Year 2022-2023 the Unassigned Fund Balance would go below the \$3 million mark previously set by Council. She stated that in Year 2023-2024 we would start dipping into Fund Balance. She estimates there will be an approximate 6% increase in the tax base from this year to next year.

Capital Projects (Sidewalks, Village Hall, Others) – Survey Response & Discussion

The following surveys were conducted among Council and brief discussions took place to prioritize projects in Clemmons:

Funding Sidewalks is... (Pick up to 3 in priority order)

1. Important enough to dip below minimum fund balance (\$3 million)	0%
2. Important enough to raise taxes if necessary	29%
3. Important enough to lower other town service levels	12%
4. Not important enough to impair other services and/or raise taxes	59%

Priority of Sidewalk Project Under Development... (Pick your top three responses in order of priority)

1. Harper Road – I-40 to Morgan Elementary	26%
2. Harper Road – Morgan Elementary to YMCA	33%
3. Idols Road – Middlebrook Drive to Tanglewood Road	8%
4. Highway 158 / Tanglewood Connector	33%

Village Hall Discussion – thinking long-term

1. We should build a new Village Hall facility.	67%
2. We should remodel and expand the current Village Hall facility.	17%
3. We shouldn't do anything. The facility is okay the way it is.	17%

The timeframe to build a new facility (if had location selected and land purchased now) would be approximately two years. With this being the case, there are current improvements that need to be made to Village Hall.

Council consensus was to authorize Manager Buffkin to prioritize and proceed with improvements needed that are below the \$10,000 threshold that would need to be presented to Council for consideration.

Funding Village Hall improvement/expansion/relocation is... (Pick up to three in priority order)

1. Important enough to dip below minimum fund balance (\$3 million)	40%
2. Important enough to raise taxes if necessary	31%
3. Important enough to lower other town service levels	11%
4. Not important enough to impair other services and/or raise taxes	17%

Manager Buffkin advised Council that the current estimated cost to construct a new town hall would be approximately \$300/square foot and about 10,000 square feet would be needed. A brief discussion regarding possibly assuming debt for a new town hall building (current interest rate is 2.3%) and education of the residents (similar to the ¼ cent sales tax recently passed by Forsyth County for teacher supplement increases).

Council consensus was that debt is something they could contemplate for making Village Hall improvements.

Stormwater Fees Presentation – Mike Gunnell and Wes Kimbrell

Stormwater Engineer Kimbrell made a presentation regarding a possible Stormwater Fee Increase (attached hereto as Exhibit C and incorporated as part of the minutes) and provided options of the SWAB's recommendations for consideration, Stormwater Staff's recommendation and the final results as voted on at a special meeting of the SWAB which was held on March 5, 2020. A survey question was then presented to Council:

Stormwater Fees need to be changed to generate revenue for stormwater capital projects?

1. Yes, fees need to be raised.	50%
2. Yes, structure needs to be changed so that more is collected.	50%
3. We should leave fees/structure alone.	0%
4. Need to find another way to fund stormwater capital improvements without raising fees/structure.	0%
5. Neutral or no opinion either way	0%

Council consensus was to direct Staff to refine further with a combination of fees and structure and bring back to Council for further discussion and contemplation.

A short break followed.

Forsyth County Sheriff’s Office Contract

The FCSO renewal should include an amendment to address insurance liability

1. Strongly Agree	67%
2. Somewhat Agree	17%
3. Neutral	17%
4. Somewhat Disagree	0%
5. Strongly Disagree	0%

Manager Buffkin advised that the Village of Clemmons is currently liable for property loss or worker’s compensation claims for deputies assigned to the Village of Clemmons. Forsyth County is self-insured up to \$750,000. He stated that an amended contract will be forthcoming from Forsyth County for Council’s consideration. Mayor Wait stated we need to be prepared for real contract negotiations.

Council consensus was to have Attorney Fus be directly involved in the contract process and appointed Mayor Wait to work with Manager Buffkin and the Town of Lewisville’s Manager, Hank Perkins.

Street Modification Guide – (Traffic Calming Measures)

Is the adopted street modification guide working as planned?

1. Working well. No changes needed.	0%
2. Good start, but needs a few tweaks.	50%
3. Not sure or no opinion	0%
4. Anticipated benefits unlikely to be worth the effort.	17%
5. Should consider scrapping the whole thing.	33%

Mayor Wait suggested that some sort of process is needed but he thinks this needs to be brought in-house (Staff-internal process – not Council making a decision on every situation). Council Member Cameron suggested that Council needs to take an overall look at the whole process. A brief discussion took place regarding the possibility of some cost-sharing as the current application fee is \$100 and the engineer’s review fee is approximately \$1,000. Council Member Rogers recommended including sidewalk option and process for pedestrian traffic along with the Street Modification Guide for vehicular traffic. If an engineer’s recommendation is a safety issue (not speeding issue), the modifications would be implemented regardless of

whether the requestors wanted it. Finance Director Stroud advised that Traffic Control is already a line item under Powell Bill in the budget so there would not need to be a separate line item. A special assessment fund would need to be set up as part of the sidewalk option for modification and would require Council approval. The public would be allowed to speak during a Special Public Comments portion of the Council meeting.

Council consensus was to put purely at Staff level (not including Ad-hoc Transportation Committee) and direct Staff to draft something that removes options for solutions as an expert's recommendation would be provided (the application needs to be very clear and no request for a solution included).

Street Assessment Tool – (Optimization of Paving Priorities)

Street Assessment Tool

1. We should go with the optimized approach.	33%
2. We should stick to the worst-first approach.	17%
3. Some combination of optimized and worst-first.	50%
4. I have no opinion.	0%

Public Works Director Gunnell made a presentation regarding Street Assessment and Maintenance Options (attached hereto as Exhibit D and incorporated as part of the minutes). He provided a sheet of current streets needing improvement and what the improvement would be (attached hereto as Exhibit E and incorporated as part of the minutes). He advised that rejuvenators do not show an initial benefit (it is over time). These are tools to be used for consideration on which streets to improve/maintain. A brief discussion took place on how this might affect other projects (sidewalks in particular). Manager Buffkin posed the question of how comfortable is Council with a tax increase as all that they are wanting to do will most likely require additional revenue. Council Member Cameron stated that the tax rate in Clemmons has been kept incredibly low for 11-12 years and there is a case that can be made to go in this direction and this may be the year to do it. Facilitator Reece summarized that the demands for services and meeting those demands are

resulting in the need for increased revenue. Council Member Barson expressed she is good with any year but does not want to push it up against the line so she prefers it sooner rather than later. Manager Buffkin advised that the longer it is put off, the more drastic the action taken would need to be. He pointed out that the Forsyth County Commissioners had stated that if the ¼ cent sales tax increase for teacher pay passed (which was the case), it would result in a one cent decrease in the property tax rate so therefore would be offsetting. Council Member Rogers clarified this could potentially be an increase in the stormwater fee as well as a tax increase in the same year. Mayor Wait requested to see the numbers if the projects were staggered rather than all at once. Finance Director Stroud advised that all of our Capital Improvement projects (not including stormwater projects) are of the Unassigned Fund Balance. She provided a spreadsheet of project that have been approved or discussed for review (attached hereto as Exhibit F and incorporated as part of the minutes). She pointed out that if the scope of any of these projects were to change, that would have an effect. She expressed her concern that in 3-4 years, operating expenses will not be covered. This will be a focus during the budget workshop.

Lunch followed.

Remote Participation Policy

Manager Buffkin presented a draft of a Remote Participation Policy for Council’s consideration (attached hereto as Exhibit G and incorporated as part of the minutes). A discussion was held regarding the ‘vacation’ language.

Council Member Rogers made a motion to approve a Remote Participation Policy as presented with edits of “Village of Clemmons” where necessary. The motion was seconded by Council Member Binkley and unanimously approved.

Nuisance Ordinance Development, Implementation

Should Clemmons develop its own nuisance ordinance?

1. Yes	33%
2. No	33%
3. Not sure or no opinion	33%

Manager Buffkin provided Council with the current nuisance ordinance for the Village of Clemmons (attached hereto as Exhibit H and incorporated as part of the minutes) and pointed out that if there was something not specifically addressed within that ordinance (i.e. noise ordinance), the Forsyth County ordinances are adhered to as everyone within the Village is located within the County. We do not have the authority to develop or enforce ordinances to address aesthetics but only something that would affect the health, welfare and safety of the public. Abandoned vehicles are addressed in the UDO.

Council consensus was to appoint Council Member Binkley to assist Staff with identifying the property owner/heirs and their spouses of the property at the corner of Arden Drive and Hampton Road as the taxes are eight years in arrears.

Blanket Bottom Growth Plan

How important is fostering the development of Blanket Bottom?

1. Very important	50%
2. Somewhat important	50%
3. Not sure or no opinion	0%
4. Somewhat unimportant	0%
5. Not at all important	0%

Manager Buffkin provided a map of the area (attached hereto as Exhibit I and incorporated as part of the minutes). He pointed out that what says “future pump station”, there is actually now a pump station in place. He advised Council that he, Mayor Wait and Planner Rahimzadeh had met with the Mayor, Manager and Planner of Lewisville last summer for a preliminary discussion of this area. He stated Lewisville’s interest in that area is outside of the outline provided on the map and would have to be pumped (to the west). Mayor Wait inquired if there had been any discussion with Forsyth County and Lewisville about a joint plan. Planner Rahimzadeh advised there have not been any discussions. Mayor Wait recommended taking a first step of getting legislative support (post-election) to pursue a local bill in order to acquire that area. Manager Buffkin advised there is ample money in the sewer reserve fund to extend sewer on the east side of the basin. Council

Member Rogers brought up the fact there is a TAC project from Lasater Road to Lewisville-Clemmons Road which will open that basin up and he suggested having the state change the scope of that project to include the Springfield Farms Road project in with the Lasater Road/Lewisville-Clemmons Road project since the other section is tied to the beltway.

How should the growth plan for the Blanket Bottom area be developed?

1. Work jointly with Lewisville and/or Forsyth County.	83%
2. Develop the plan ourselves.	17%
3. Hold off on doing anything for right now.	0%

Mayor Wait recommended Clemmons take the lead on it and let everyone else follow. He wants it to be a collaborative effort but for Clemmons to drive the project.

Council consensus was to designate Mayor Wait and Council Member Barson to start the process by creating a draft which does not limit any proposed local bill to just this area but all of the area surrounding the Village of Clemmons.

Sign Ordinance (Wayfinding, Temporary, Off Premises, etc.)

Clemmons' sign ordinance needs revision to address billboards, temporary signs, etc.

1. Strongly Agree	83%
2. Somewhat Agree	0%
3. Neither Agree nor Disagree	17%
4. Somewhat Disagree	0%
5. Strongly Disagree	0%

A discussion was held regarding three types of signs: wayfinding, temporary and off-premise (billboards). Public rights-of-way should not be used to promote public gain. The areas, businesses and districts in Clemmons are intertwined, therefore wayfinding signage would be unclear. Staff's recommendation is to pull the plug on wayfinding signs.

Council consensus was to go with Staff's recommendation to pull the plug on wayfinding signs, keep temporary sign enforcement as it currently stands and direct Staff to work with the attorney regarding a text amendment relating to off-premise signs but not to be brought in front of Council.

UDO Changes Necessitated by New N.C.G.S. 160D

Are you aware of requirements for NCGS 160-D (New and use law for NC)

1. Well aware	0%
2. Have heard about it and have some understanding	0%
3. Very little understanding of it	33%
4. Never heard of it	67%

Planner Rahimzadeh advised that NCGS 160-D is meant to overhaul the general statutes regarding land use and land use development by providing clarity of authority for municipalities. This will consolidate and

streamline terms statewide so everyone will have the same understanding when referencing the regulations. The deadline for completion is January 2021. He stated this will impact our current Chapters A-D of the UDO. This will not restrict our authority but will require a lot of Staff time the remainder of this year. Council will be kept abreast of the progress.

Community Surveys – (Format, Content, Desired Feedback)

What is your opinion of our current community surveys?

1. Strongly Agree	33%
2. Somewhat Agree	33%
3. Neutral	17%
4. Somewhat Disagree	17%
5. Strongly Disagree	0%

Marketing and Communications Director provided an update on the two surveys done to date. She explained that the Farmers Market survey resulted in some changes that will be implemented with the market this upcoming season. The second survey was behavior-based and focused on pet waste. She solicited the input of Council to determine how they would like to proceed with the surveys and the content to be considered.

Council consensus was to continue with quarterly surveys that are short and fact-based so that people have a clear understanding of the content and ramifications beginning with a survey on Public Works services and conducting a survey about sidewalks in the fall.

Agenda Preparation

Are you satisfied with the current method of agenda preparation?

1. Strongly Satisfied	33%
2. Somewhat Satisfied	0%
3. Neutral	33%
4. Somewhat Dissatisfied	33%
5. Strongly Dissatisfied	0%

A discussion was held regarding agenda preparation.

Council consensus was to direct Staff to distribute a draft agenda to Council on the Monday the week before Council meeting for them to review and amend by adding or removing items by Wednesday of that week to be distributed in the agenda packet on Thursday prior to the meeting.

Active Shooter Training

Manager Buffkin advised Council that Sgt. Gieger is checking with Sgt. Stringer about performing training for Village Hall and Public Works staff members.

Table top exercise for emergency preparedness – Topics?

Council consensus was to direct Staff to set up a tabletop exercise and include Council.

Saturday Village Public Works Operation hours

Council consensus was to cut out working Saturdays for Public Works based on low utilization.

Retreat Action Items from Last Year

- Personnel Policy Revisions - Manager Buffkin updated that he is currently in the process of the policy revisions.
- Public Education on Topics - A presentation followed by public input sessions on important topics will be done at certain Council meetings.
- Manager Buffkin advised the Director of Operations Gearren will be providing information regarding the cost to livestream board meetings other than just Council. Zoning Board of Adjustment is quasi-judicial and would not be livestreamed.
- Extending sewer lines on Harper Road property - Staff's recommendation is to wait until we have a buyer and developer's plans to pledge that we will extend sewer in order to ensure appropriate placement for the development of the property. The estimated cost would be approximately \$250,000. Council agreed.

The retreat adjourned at 2:47 p.m.



John L. Wait
Mayor

Attest:



Lisa M. Shortt
Village Clerk



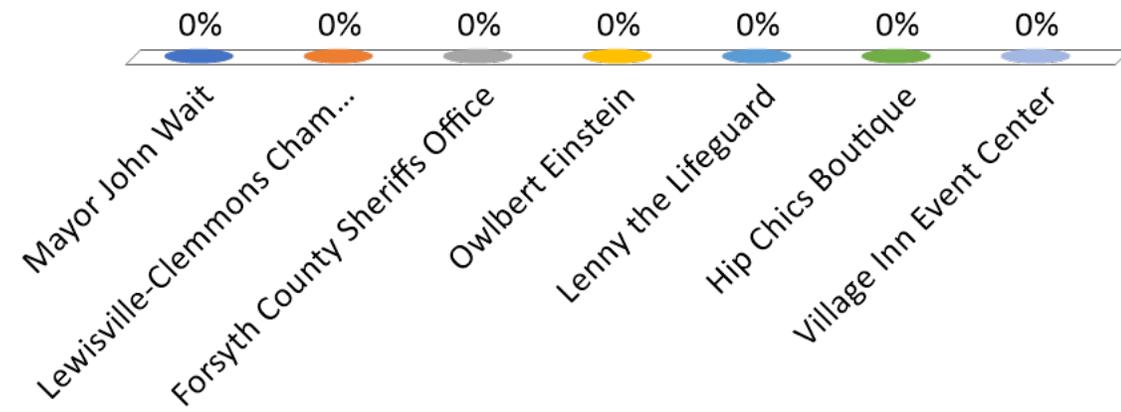
Village Retreat



Who killed it in this year's lip sync competition?

(this event is so competitive, we couldn't fit in all the participants)

1. Mayor John Wait
2. Lewisville-Clemmons Chamber
3. Forsyth County Sheriffs Office
4. Owlbert Einstein
5. Lenny the Lifeguard
6. Hip Chics Boutique
7. Village Inn Event Center



What is your pick for Clemmons mascot and tagline?



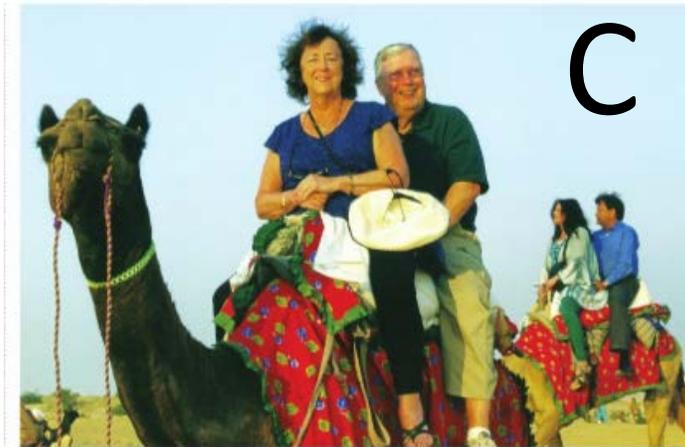
A

A. Home of the Famous Fainting Goat



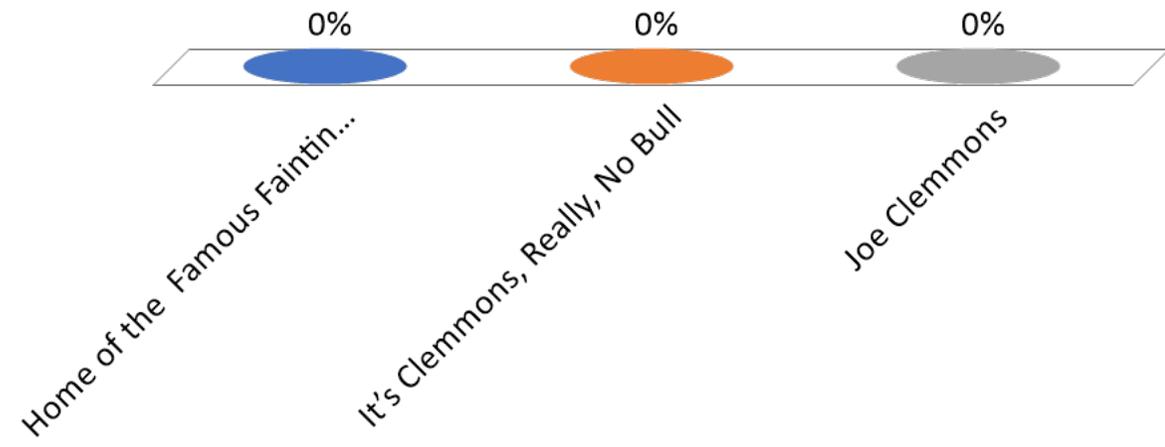
B

B. It's in Clemmons, Really, No Bull



C

C. Joe Clemmons



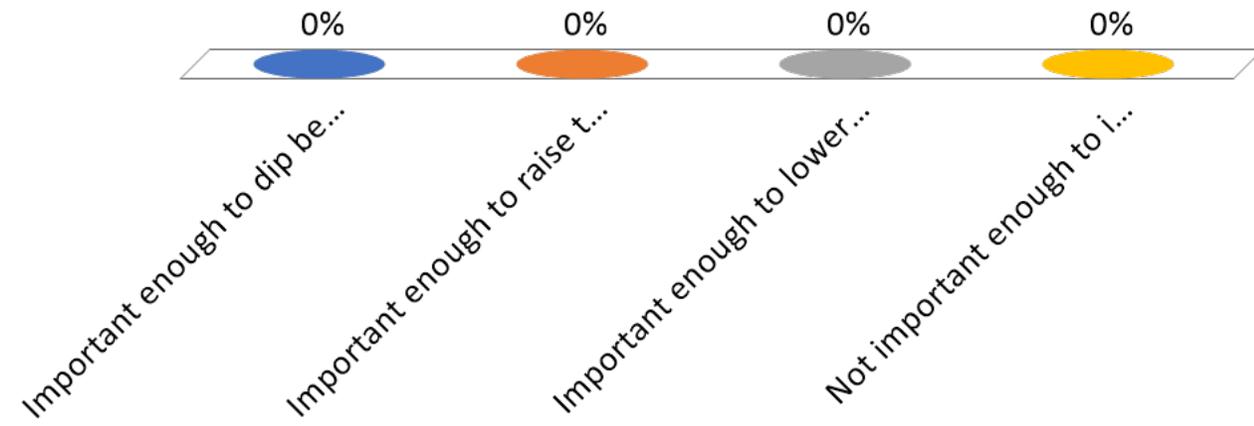
Financial Discussion

What can we expect in the next two to five years?



Funding sidewalks is.... (pick up to 3 in priority order)

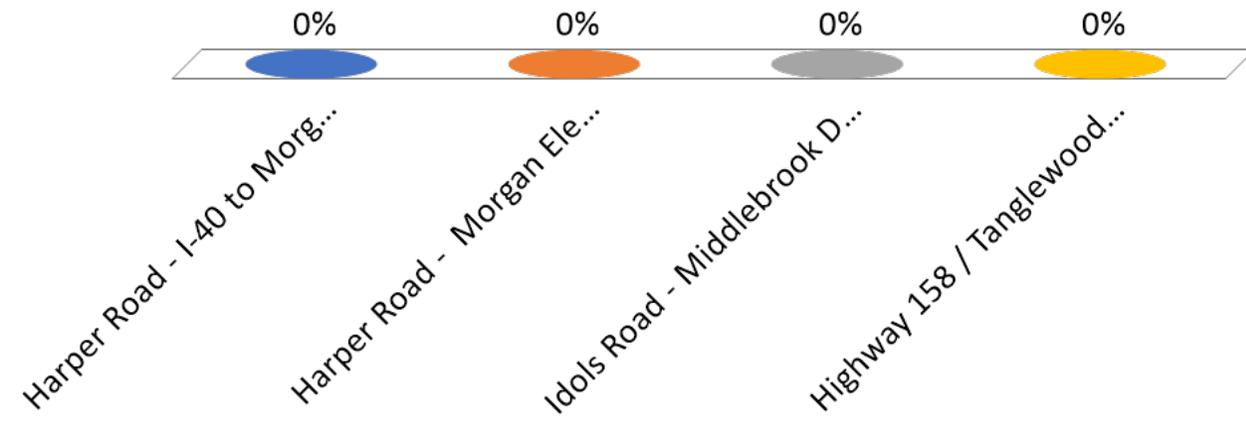
1. Important enough to dip below minimum fund balance (\$3 million)
2. Important enough to raise taxes if necessary
3. Important enough to lower other Town service levels
4. Not important enough to impair other services and/or raise taxes



Priority of Sidewalk Projects Under Development

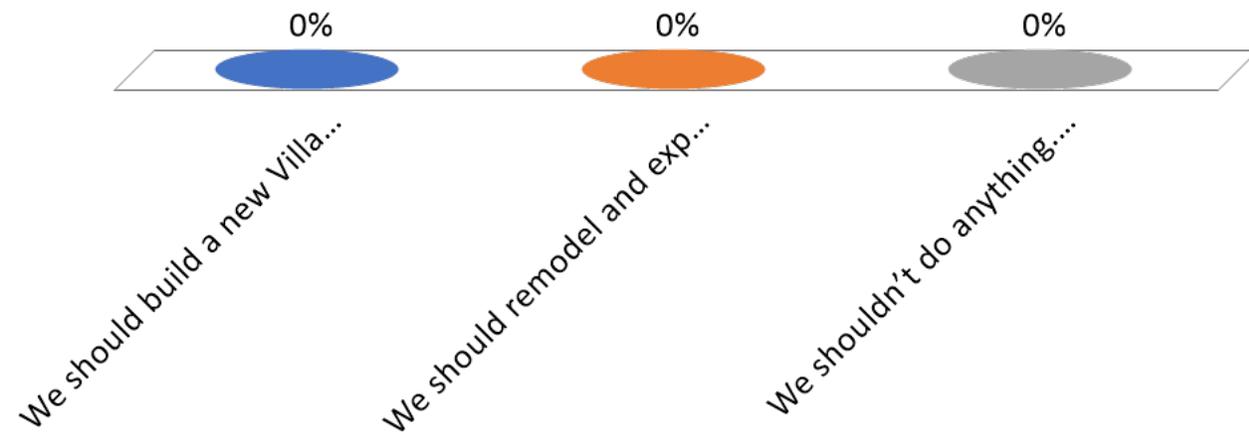
pick your top three responses in order of priority

1. Harper Road - I-40 to Morgan Elementary
2. Harper Road - Morgan Elementary to YMCA
3. Idols Road - Middlebrook Drive to Tanglewood Road
4. Highway 158 / Tanglewood Connector



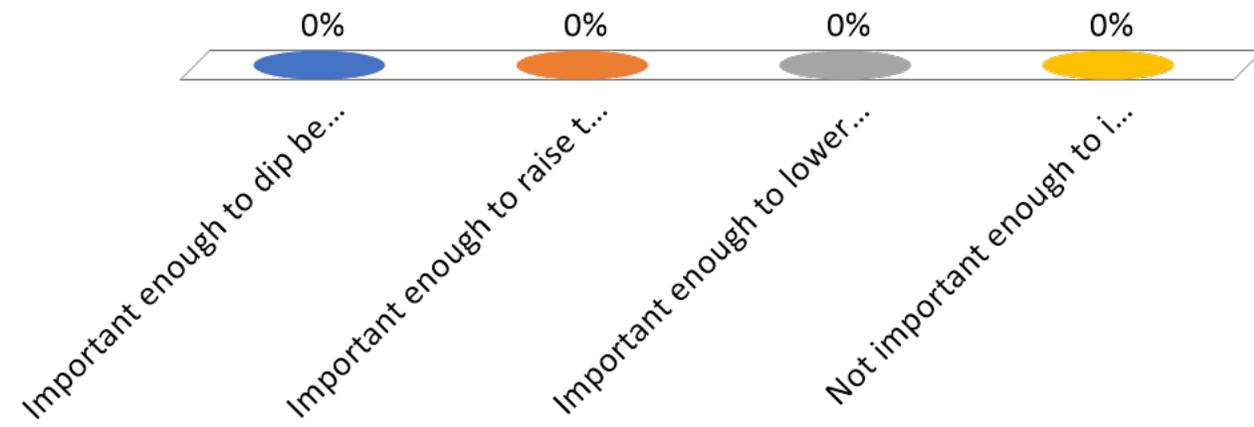
Village Hall discussion – thinking long term

1. We should build a new Village Hall facility.
2. We should remodel and expand the current Village Hall facility.
3. We shouldn't do anything. The facility is okay the way it is.



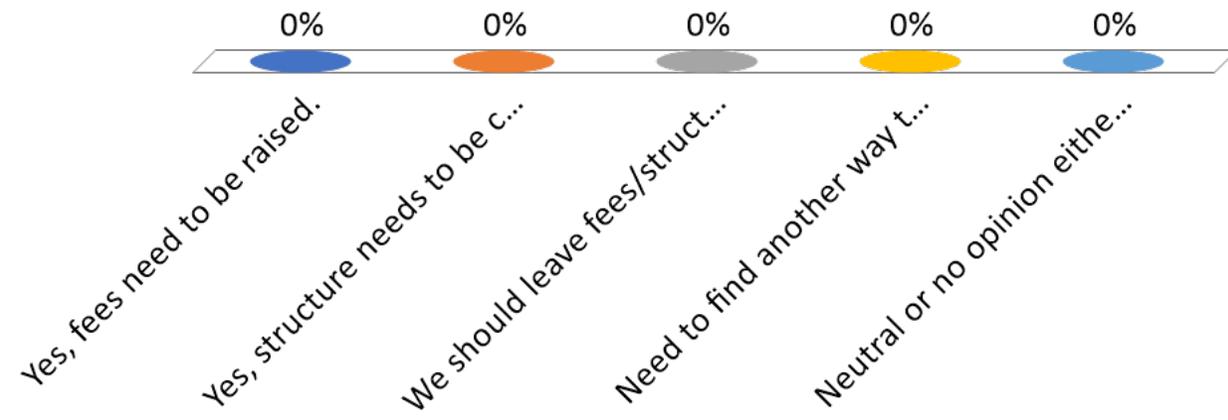
Funding Village Hall improvement/expansion/relocation is.... (pick up to 3 in priority order)

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4. Not important enough to impair other services and/or raise taxes



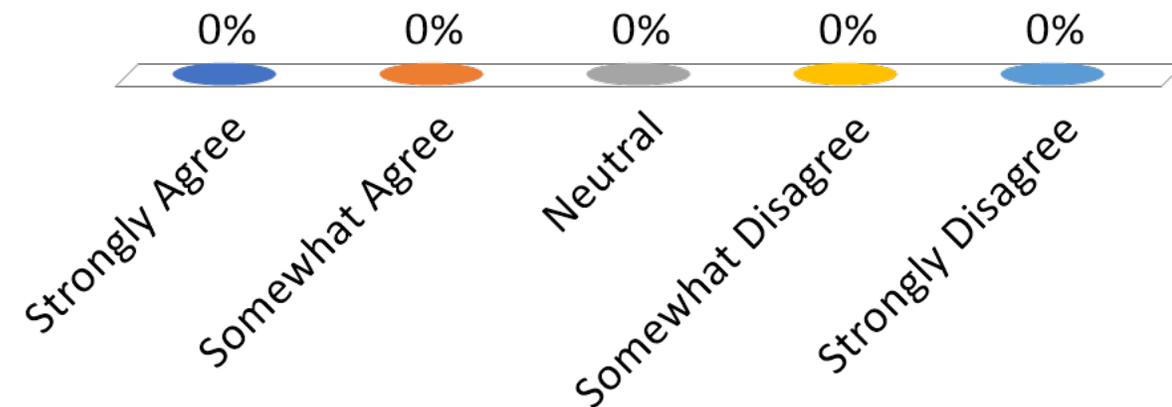
Stormwater Fees need to be changed to generate revenue for stormwater capital projects?

1. Yes, fees need to be raised.
2. Yes, structure needs to be changed so that more is collected.
3. We should leave fees/structure alone.
4. Need to find another way to fund stormwater capital improvements without raising fees/structure.
5. Neutral or no opinion either way



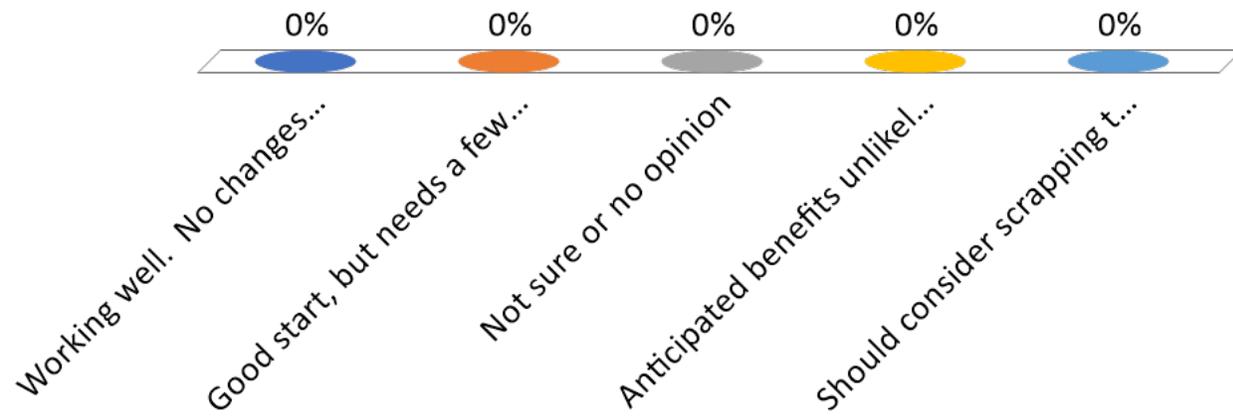
The FCSO renewal should include an amendment to address insurance liability

1. Strongly Agree
2. Somewhat Agree
3. Neutral
4. Somewhat Disagree
5. Strongly Disagree



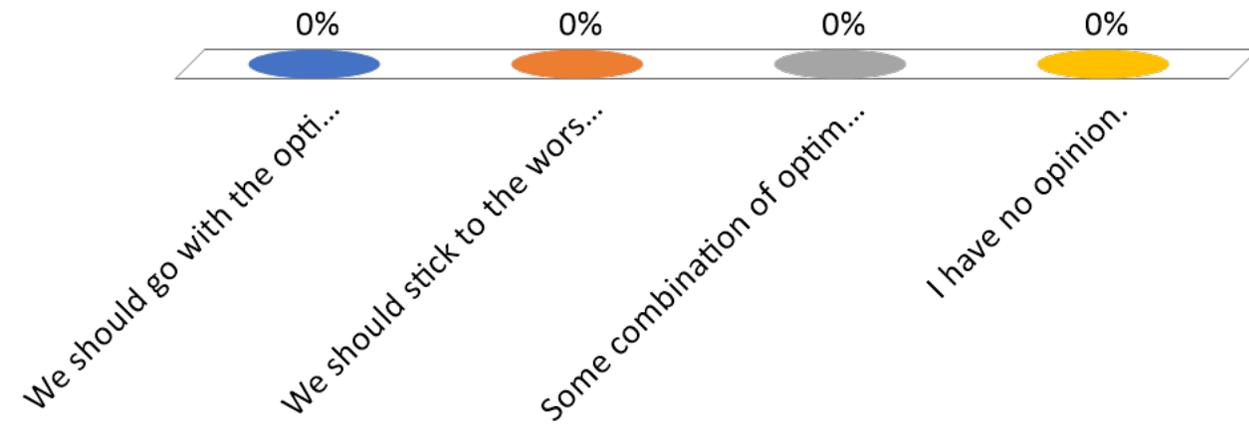
Is the adopted street modification guide working as planned?

1. Working well. No changes needed.
2. Good start, but needs a few tweaks.
3. Not sure or no opinion
4. Anticipated benefits unlikely to be worth the effort.
5. Should consider scrapping the whole thing.



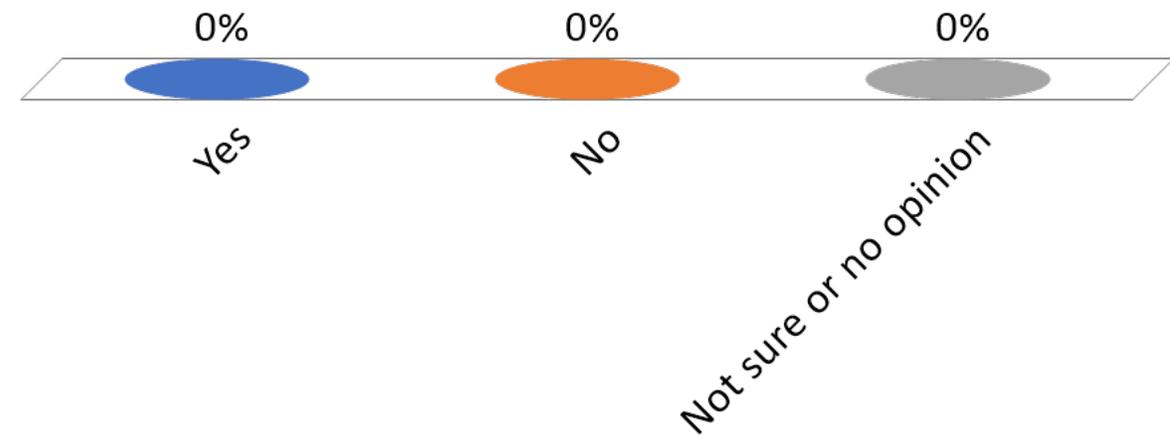
Street Assessment Tool

1. We should go with the optimized approach.
2. We should stick to the worst-first approach.
3. Some combination of optimized and worst-first.
4. I have no opinion.



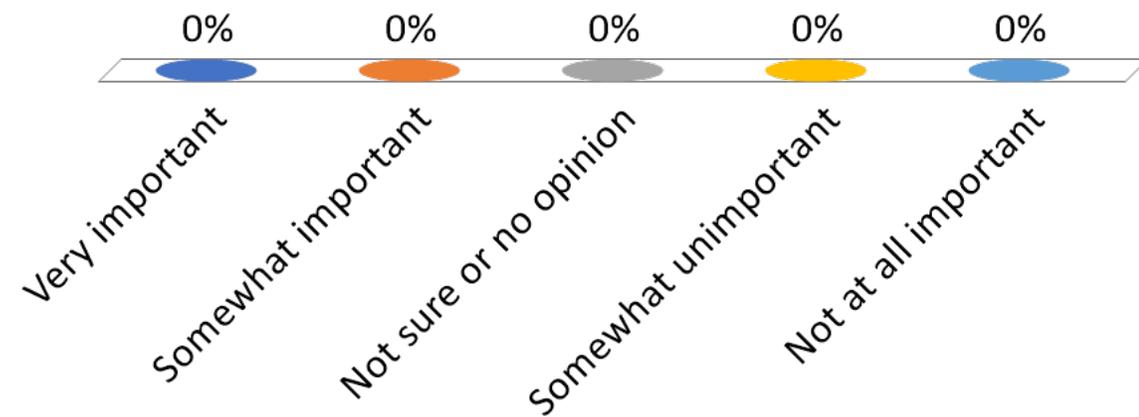
Should Clemmons develop its own nuisance ordinance?

1. Yes
2. No
3. Not sure or no opinion



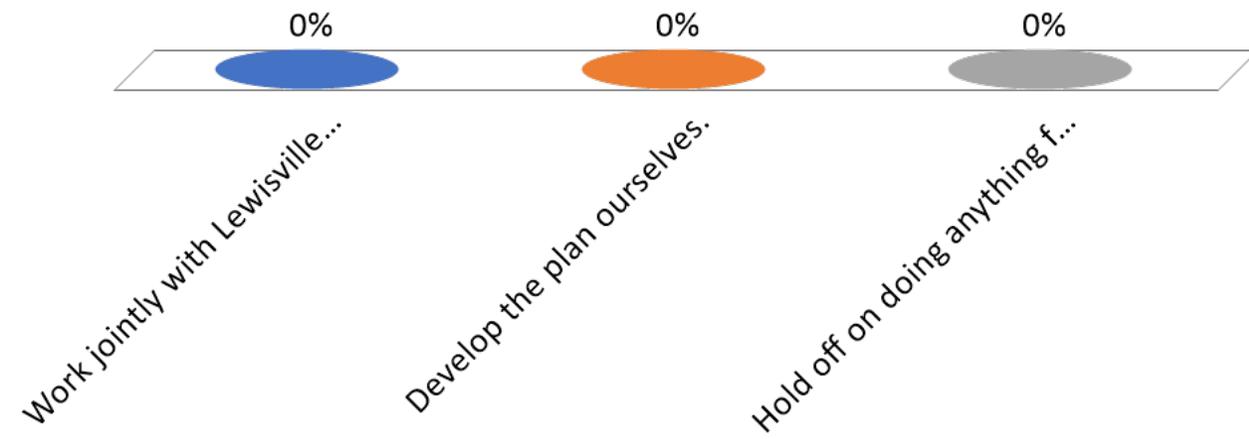
How important is fostering development of Blanket Bottom?

1. Very important
2. Somewhat important
3. Not sure or no opinion
4. Somewhat unimportant
5. Not at all important



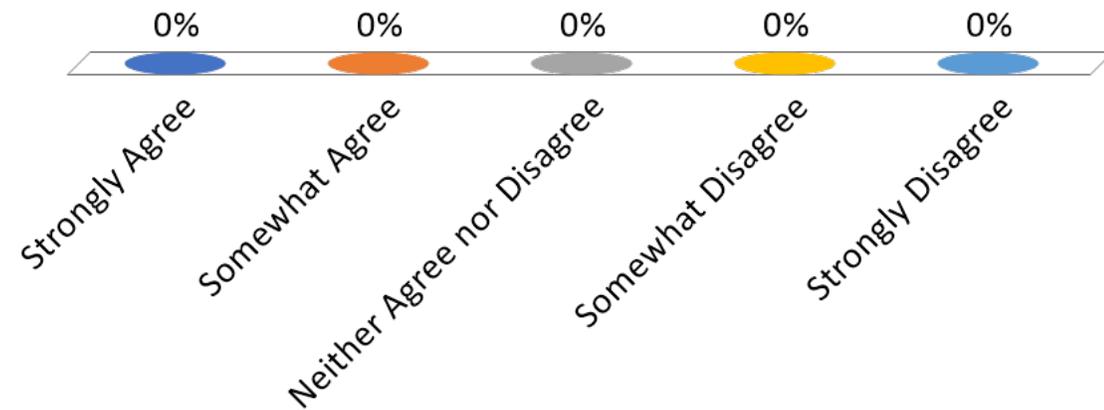
How should the growth plan for Blanket Bottom area be developed?

1. Work jointly with Lewisville and/or Forsyth County.
2. Develop the plan ourselves.
3. Hold off on doing anything for right now.



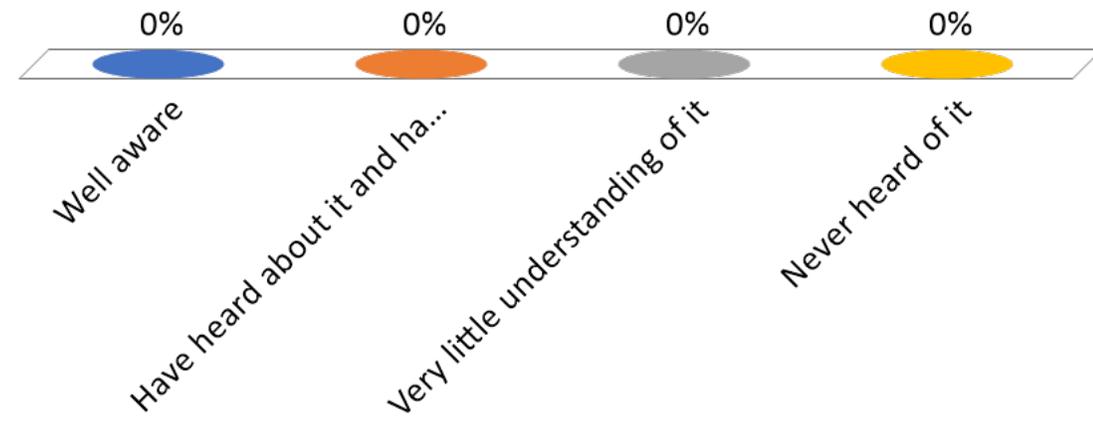
Clemmons' sign ordinance needs revision to address billboards, temporary signs, etc.

1. Strongly Agree
2. Somewhat Agree
3. Neither Agree nor Disagree
4. Somewhat Disagree
5. Strongly Disagree



Are you aware of requirements for NCGS 160-D (New land use law for NC)

1. Well aware
2. Have heard about it and have some understanding
3. Very little understanding of it
4. Never heard of it



Clemmons Community Connection: Measuring What Matters

The 2019 Village Farmers Market is open May 7 – October 8 on Tuesdays from 3:30 until 6:30 p.m. in the open lot beside Village Hall. We value your input to help us to grow our attendance and vendor presence at the market.

For the 2019 season, how frequently have you visited the Village Farmers Market?

- Every week
- 1-2 times per month
- Every other month
- 1-3 times per year
- None

What is the best way to reach you with information about the Village Farmers Market?

- Facebook
- Email/Newsletter
- Website
- Community Calendars
- Other: _____

What items do you specifically seek to purchase when visiting any Farmers Market? (Select all that apply)

Did you know...

The Village Farmers Market began in 2014 as part of an initiative out of the Clemmons Community Compass, our comprehensive plan, to support the local food market.

What is your opinion of our current community surveys?

1. Strongly Agree
2. Somewhat Agree
3. Neutral
4. Somewhat Disagree
5. Strongly Disagree

Clemmons Community Connection: Measuring What Matters

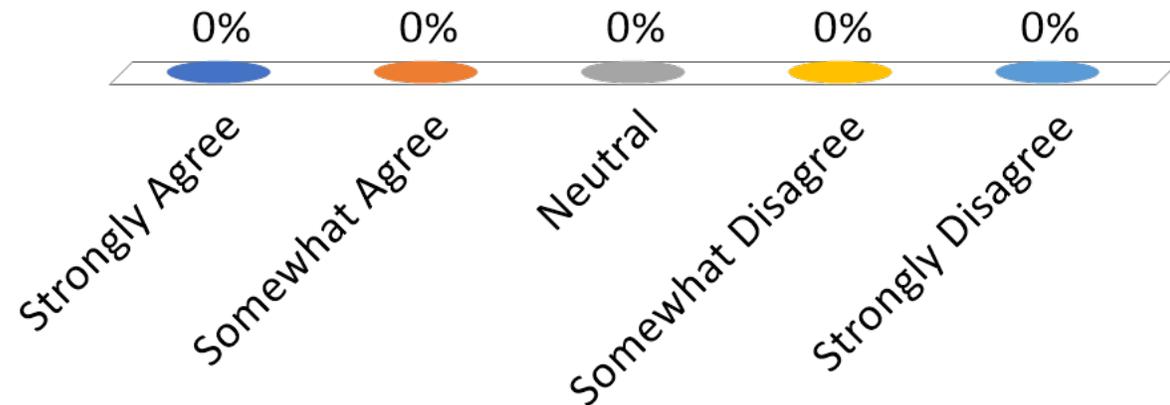
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- None

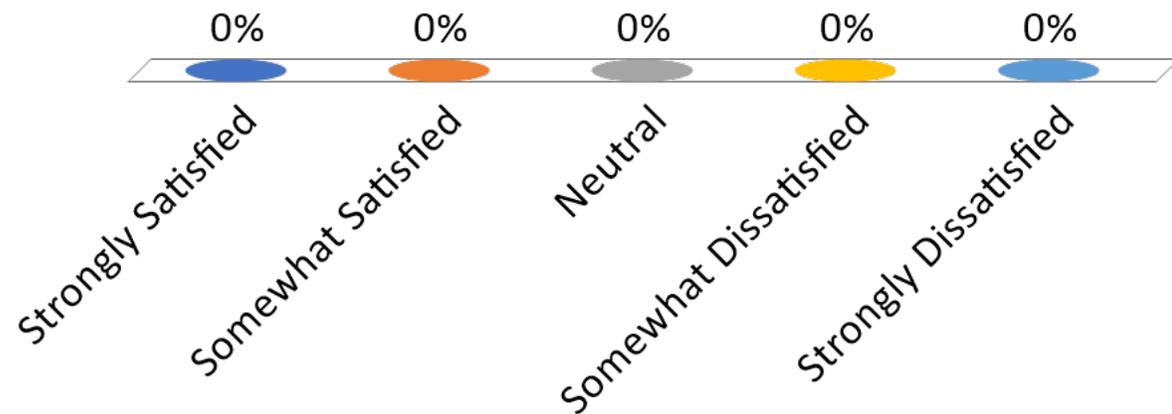
Did you know...

The Village Farmers Market began in 2014 as part of an initiative out of the Clemmons Community Compass, our comprehensive plan, to support the local food market.



Are you satisfied with the current method of agenda preparation?

1. Strongly Satisfied
2. Somewhat Satisfied
3. Neutral
4. Somewhat Dissatisfied
5. Strongly Dissatisfied



Other Topics for Discussion

- Active shooter
- Table top exercise for emergency preparedness
- Saturday Village Public Works Operation hours
- Any other discussion ideas

Village of Clemmons
Five Year Projections

Current Tax Rate
Current Service Levels

	19-20	20-21	21-22	22-23	23-24	24-25
Assessed Value	2,222,905,379	2,355,778,349	2,473,567,266	2,535,406,448	2,598,791,609	2,650,767,441
Collection Rate	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%
Tax Rate	0.1150	0.1150	0.1150	0.1150	0.1150	0.115
County Reassessment			x			
One cent	\$ 221,179	\$ 234,400	\$ 246,120	\$ 252,273	\$ 258,580	\$ 263,751
Estimated Revenues						
Ad Valorem Taxes ₁	\$ 2,658,749	\$ 2,709,099	\$ 2,844,379	\$ 2,916,139	\$ 2,988,667	\$ 3,048,141
Other Taxes & Licenses	3,040	3,000	3,000	3,000	3,000	3,000
Intergovernmental Revenues	2,425,081	2,485,708	2,547,851	2,611,547	2,676,836	2,743,757
Restricted intergovernmental	14,600	14,600	14,746	14,893	15,042	15,192
Restricted Grants	5,060	120,000	-	-	-	-
Restricted Sewer Reserve	194,489	-	-	-	-	-
Permits & fees	23,680	20,000	20,000	20,000	20,000	20,000
Investment earnings	122,567	120,000	92,200	85,800	77,000	76,300
Donations & Sponsorships	-	-	-	-	-	-
Other Revenues	178,493	11,240	11,240	11,240	11,240	11,240
Total Revenues	\$ 5,625,759	\$ 5,483,647	\$ 5,522,176	\$ 5,651,379	\$ 5,791,785	\$ 5,917,630
Expenditures						
Governing Board	\$ 65,756	\$ 77,910	\$ 78,410	\$ 78,910	\$ 79,410	\$ 79,910
Administration	672,254	770,745	815,867	818,343	865,893	868,870
Public Safety ₁	1,450,130	1,613,595	1,694,275	1,818,989	1,939,938	2,066,935
Public Works	2,184,039	2,379,551	2,462,835	2,549,034	2,638,250	2,730,589
Planning & Zoning	199,177	428,745	297,320	303,266	309,331	315,518
Parks & Recreation	7,314	9,500	9,690	9,884	10,082	10,284
Operating Cost New Capital	-	2,500	5,295	5,448	9,806	10,053
Total Operating Expenditures	4,578,670	5,282,546	5,363,692	5,583,874	5,852,710	6,082,159
Revenue over (under) operating expenditures	1,047,089	201,101	158,484	67,505	(60,925)	(164,529)
Capital						
Capital & Major Repairs	334,683	264,000	628,720	616,615	196,185	77,285
Transfers to Capital Projects	393,194	1,587,862	464,621	464,621	464,621	-
Total Capital	\$ 727,877	\$ 1,851,862	\$ 1,093,341	\$ 1,081,236	\$ 660,806	\$ 77,285
Total Expenditures	\$ 5,306,547	\$ 7,134,408	\$ 6,457,033	\$ 6,665,110	\$ 6,513,516	\$ 6,159,444
Revenues over (under) expenditures	\$ 319,212	\$ (1,650,761)	\$ (934,857)	\$ (1,013,731)	\$ (721,731)	\$ (241,814)
Beginning unassigned & assigned fund balance	\$ 6,198,036	\$ 6,517,248	\$ 4,866,487	\$ 3,931,630	\$ 2,917,899	\$ 2,196,168
Estimated Ending Unassigned Fund Balance	\$ 6,517,248	\$ 4,866,487	\$ 3,931,630	\$ 2,917,899	\$ 2,196,168	\$ 1,954,354

For purposes of projections some of the restricted revenues and expenditures have been separated in order to determine what tax rate or service levels.

1. Year 20-21 Clemmons would need to cover 100% of cost of deputy added under grant; Year 22-23 100% cost of deputy added 19-20

Please note that fund balance is not recommended to be used to cover operating expenditures, which occurs 23-24

Please note that these projections go below the Council set minimum fund balance of \$3,000,000 in 22-23.

Village of Clemmons
Five Year Projections

Current Tax Rate
Current Service Levels

	19-20	20-21	21-22	22-23	23-24	24-25
RESTRICTED REVENUE SOURCES:						
Restricted Fund Balance-Streets	2,136,537	1,272,618	345,933	363,947	376,797	384,292
Powell Bill	516,297	517,588	518,882	520,179	521,479	522,783
Interest Powell Bill	40,983	18,260	14,500	14,500	14,500	14,500
Total Revenues	557,280	535,848	533,382	534,679	535,979	537,283
Transfers to Capital Projects Market Center Dr.	(218,194)	(1,003,438)	-	-	-	-
Capital	-	-	-	-	-	-
Streets Resurfacing	(1,000,000)	(250,000)	(300,000)	(300,000)	(300,000)	(300,000)
Streets	(203,005)	(209,095)	(215,368)	(221,829)	(228,484)	(235,339)
Operating Cost New Capital	-	(15,800)	(16,590)	(17,420)	(18,291)	(19,205)
Total Expenditures	(1,421,199)	(1,462,533)	(515,368)	(521,829)	(528,484)	(535,339)
Revenues over (under) expenditures	(863,919)	(926,685)	18,014	12,850	7,495	1,944
Restricted Fund Balance Streets	1,272,618	345,933	363,947	376,797	384,292	386,236

There will usually be differences between the forecasted and actual results, because events and circumstances frequently do not occur as expected.

Estimated Restricted Fund Balance Occupancy	\$ 239,290	\$ 243,569	\$ 259,031	\$ 270,967	\$ 279,271	\$ 283,834
Occupancy Tax Revenue	\$ 110,394	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Sponsorships	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Subtotal Revenues	\$ 118,394	\$ 133,000				
Clemmons Events	(114,115)	(117,538)	(121,064)	(124,696)	(128,437)	(132,290)
<i>Revenues over (under) expenditures</i>	\$ 4,279	\$ 15,462	\$ 11,936	\$ 8,304	\$ 4,563	\$ 710
<i>Restricted Fund Balance</i>	\$ 243,569	\$ 259,031	\$ 270,967	\$ 279,271	\$ 283,834	\$ 284,544

New Hotel

x

20-21 Assume new hotel will be complete, however also assume new hotel will effect occupancy in older hotel

There will usually be differences between the forecasted and actual results, because events and circumstances frequently do not occur as expected.

Scenario Summary			
		Current Values:	Tax Rate .125
Changing Cells:			
Tax Rate	20-21	0.1150	0.1250
Tax Rate	21-22	0.1150	0.1250
Tax Rate	22-23	0.1150	0.1250
Tax Rate	23-24	0.1150	0.1250
Tax Rate	24-25	0.115	0.125
Result Cells:			
Revenue over (Under) Operating Expenditures	20-21	201,101	435,501
Revenue over (Under) Operating Expenditures	21-22	158,484	404,604
Revenue over (Under) Operating Expenditures	22-23	67,505	319,778
Revenue over (Under) Operating Expenditures	23-24	(60,925)	197,655
Revenue over (Under) Operating Expenditures	24-25	(164,529)	99,222
Total Expenditures	20-21	\$ 7,134,408	\$ 7,134,408
Total Expenditures	21-22	\$ 6,457,033	\$ 6,457,033
Total Expenditures	22-23	\$ 6,665,110	\$ 6,665,110
Total Expenditures	23-24	\$ 6,513,516	\$ 6,513,516
Total Expenditures	24-25	\$ 6,159,444	\$ 6,159,444
Unassigned Fund Balance	20-21	\$ 4,866,487	\$ 5,100,887
Unassigned Fund Balance	21-22	\$ 3,931,630	\$ 4,412,150
Unassigned Fund Balance	22-23	\$ 2,917,899	\$ 3,650,692
Unassigned Fund Balance	23-24	\$ 2,196,168	\$ 3,187,541
Unassigned Fund Balance	24-25	\$ 1,954,354	\$ 3,209,478

Notes: Current Values column represents values of changing cells at time Scenario Summary Report was created. Changing cells for each scenario are highlighted in gray.

Stormwater Fee Increase Discussion

Village of Clemmons
March 2020

1

Current Fee/Billing Structure

Residential

- Flat Rate Fee (\$60 Annually)
- All homes are billed the same amount regardless of the amount of impervious area.
- Current (2019) Annual Residential Revenue: \$357,900
- If nothing changes, 2020 Annual Residential Revenue is estimated to be: \$406,380
- **Combined total (projected 2020-2021)
\$815,280**

Non-Residential

- All units are billed \$60/ERU annually.
- Equivalent Residential Billing Unit for Village of Clemmons was determined at the beginning of the program by a hired consultant and it was determined to be **3,952** square feet.
- Current (2019) Annual Non-Residential Revenue: \$430,140
- If nothing changes, 2020 Annual Non-Residential Revenue is estimated to be: \$408,900

2

Why do we need a fee increase and how much do we need?

- Currently, we have about 17 projects on our Major CIP list.
- The sum of those projects equates to approximately \$5,500,000.
- That's an average of \$325,000 per project.
- We add 2-3 projects to the list, every year typically and are currently funding one project a year.
- When considering self-funding, we are currently breaking even when you account for 3 of our 4 budget items. Those items are:
 - Personnel Expenses (self-funded)
 - Operating Expenses (self-funded)
 - Capital Outlay Expenses (self-funded)
 - Capital Improvement Projects (not enough revenue to self fund, pull from unencumbered funds)
- How much do we need? How many projects do we want to do?
 - For each project we need an additional \$325,000.
 - One additional project would result in a Utility Revenue requirement of \$1.15M.

Approximate Income from Utility and Plan Review	\$ 820,000.00
Stormwater Personnel & Operating Budget	\$ (710,000.00)
Capital Outlay (Annual Average)	\$ (100,000.00)
Remaining Balance for Larger Projects	\$ 10,000.00

3

Comparisons to the following Municipalities

- The Stormwater Advisory Board requested that we obtain some information and to compare that data to the following municipalities.
 - Winston-Salem (Total Stormwater Revenue: \$10,200,000)
 - Kernersville (Total Stormwater Revenue: \$1,400,000)
 - Greensboro (Total Stormwater Revenue: \$10,000,000)
 - High-Point (Total Stormwater Revenue: \$1,700,000)
 - Clemmons (Total Stormwater Revenue: \$800,000)
- Here is what we found.

4

SWAB Recommendations for Consideration

- Staff will present a comparison from high to low of the annual residential stormwater fees from the following cities in the triad; Clemmons, Winston-Salem, High Point, Greensboro and Kernersville.

	Tier/Flat Rate	Fee	Range (SF)
Winston-Salem	Tier 1	\$ 51.00	1 to 2000
	Tier 2	\$ 54.00	2001 to 4000
	Tier 3	\$ 81.00	4001 to 6000
	Tier 4	\$108.00	>6000
Clemmons	Flat	\$ 60.00	
High-Point	Flat	\$ 48.00	
Greensboro	Tier 1	\$ 18.00	600 to 1999
	Tier 2	\$ 32.40	2000 to 2899
	Tier 3	\$ 46.80	>2900
Kernersville	Flat	\$ 39.51	

5

SWAB Recommendations for Consideration

- Staff will present a comparison from high to low of annual non-residential stormwater fees in fee per acre of the following cities in the Triad; Clemmons, Winston-Salem, High Point, Kernersville and Greensboro.

	Non-Residential Fee per Acre
Winston-Salem	\$ 831.00
High-Point	\$ 807.91
Clemmons	\$ 661.34
Kernersville	\$ 587.75
Greensboro	\$ 554.99

6

SWAB Recommendations for Consideration

- Staff will present a comparison of the non-residential and residential funding percentage of total SW Utility Revenue from the following cities in the Triad; Clemmons, Winston-Salem, High Point, Kernersville, and Greensboro.
- Clemmons current master zoning shows at full build out over 80% residential areas and less than 20% as non-residential. Current impervious area shows that there are:
 - 7,341 ERU's for Residential (52%)
 - 6,815 ERU's for Non-Residential (48 %)
- Meaning that there is more impervious area in the residential areas than there are in non-residential areas. Which in turn contributes to more runoff.

	Current Funding Breakdown (RES/Non-RES)
Winston-Salem	40/60
High-Point	n/a
Clemmons	45/55
Kernersville	n/a
Greensboro	30/70

7

SWAB Recommendations for Consideration (1D)

- Staff will demonstrate by using an example how reducing the ERU square footage amount will increase stormwater revenue.
- This calculation shows the changes to non-residential billing only.
- This **may not be** legal, or ethical. A more sensible approach would be to increase the fee rate.
- Current ERU: 3,952 SF
- Proposed ERU: 3,000 SF
- $\left(\frac{\text{Current ERU}}{\text{Proposed ERU}} \right) = \text{Scale Factor}$
- $\frac{3,952 \text{ SF}}{3,000 \text{ SF}} = 1.3173$
- That makes for a 31.73% increase on non-residential customers (rate-shock).

8

SWAB Recommendations for Consideration (1E)

- Staff will calculate the total square footage of all impervious surfaces owned by the Village of Clemmons within the right-of-way and illustrate the additional revenue generated if the Village were assessed a stormwater fee based on this number.
- Clemmons currently pays for all properties owned by the Village. However, to pay for the roads and sidewalks as well will result in a property tax increase to offset those costs.

Surface	LF	Width	Area (sf)	ERU	Annual Cost
Streets	430320	25	10758000	2722	\$ 163,329.96
Sidewalks	106234	5	531168	134	\$ 8,064.29
Total Public ROW Cost/Revenue					\$ 171,394.25
Required Property Tax Inc.					\$ 0.01

9

SWAB Recommendations for Consideration (2A)

- Establish a Residential Tier structure based on impervious square footage similar to the tier structure used by Winston-Salem, using an incremental fee increase between tiers and a maximum cap on the top tier fee. No more than 4 tiers. The residential top tier should be between 6000 and 7000 sq. ft.
- Assuming no change to non-residential (ERU=3,952 SF), this would increase the residential portion of the SW fund by \$129,153.
- **Projected SW Revenue: ~\$944,433**

Residential Tiers	Lower Range	Upper Range	Scaling Factor	ERU Fee	Units	Revenue
1	0	2000	0.95	\$ 57.00	729	\$ 41,553.00
2	2001	4000	1	\$ 60.00	2621	\$157,260.00
3	4001	6000	1.5	\$ 90.00	2468	\$222,120.00
4 (Per ERU)	6001	infinite	2	\$ 120.00	955	\$114,600.00
					Total	\$535,533.00
					RES-Increase	\$129,153.00

10

SWAB Recommendations for Consideration (2B-Option 1)

- Calculate the Non-residential revenue increase if the ERU is reduced to 3000 sq. ft.
- 1 ERU = \$60.00
 - See slide 6 for calculations.
 - See slide 10 for non-residential impact.
- Current # of Non-Residential ERU's in Clemmons: 6,815
- $\left(\frac{3,952 \text{ sf}}{3,000 \text{ sf}}\right) * 6,815 = 8,978 \text{ ERU's}$
- $8,978 \text{ ERU's} \times \left(\frac{\$60}{\text{ERU}}\right) = \$538,658$
- Assuming no change to residential (keep flat-rate), this would increase the non-residential portion of the SW fund by \$129,758.
- This is a **31.73%** increase on non-residential customers.
- **Projected SW Revenue: ~\$945,038**

11

SWAB Recommendations for Consideration (2B-Option 1)

Example Non-Residential	Ex. ERU	New ERU	Ex. Annual Fee	New Fee	Increase
River Oaks Community Church	68	90	\$ 4,080.00	\$ 5,374.72	\$ 1,294.72
Agape Church	61	80	\$ 3,660.00	\$ 4,821.44	\$ 1,161.44
Clemmons Elementary	56	74	\$ 3,360.00	\$ 4,426.24	\$ 1,066.24
Hayward	307	404	\$ 18,420.00	\$ 24,265.28	\$ 5,845.28
West Forsyth High School	204	269	\$ 12,240.00	\$ 16,124.16	\$ 3,884.16
Southwest Elementary	110	145	\$ 6,592.99	\$ 8,685.16	\$ 2,092.17
Morgan Elementary	68	89	\$ 4,072.32	\$ 5,364.60	\$ 1,292.28

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SWAB Recommendations for Consideration (2B-Option 2)

- Calculate the Non-residential revenue increase if the ERU is reduced to 2750 sq. ft.
- 1 ERU = \$60.00
 - See slide 12 for non-residential impact.
- Assuming no change to residential (keep flat-rate), this would increase the SW fund by \$178,726.
- This is a **43.71%** increase on non-residential customers.
- **Projected SW Revenue: ~\$994,006**
- Current # of Non-Residential ERU's in Clemmons: 6,815
- $\left(\frac{3,952 \text{ sf}}{2,750 \text{ sf}}\right) * 6,815 = 9,794 \text{ ERU's}$
- $9,794 \text{ ERU's} \times \left(\frac{\$60}{\text{ERU}}\right) = \$587,626$

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SWAB Recommendations for Consideration (2B-Option 2)

Example Non-Residential	Ex. ERU	New ERU	Ex. Annual Fee	New Fee	Increase
River Oaks Community Church	68	98	\$ 4,080.00	\$ 5,863.33	\$ 1,783.33
Agape Church	61	88	\$ 3,660.00	\$ 5,259.75	\$ 1,599.75
Clemmons Elementary	56	80	\$ 3,360.00	\$ 4,828.63	\$ 1,468.63
Hayward	307	441	\$ 18,420.00	\$ 26,471.21	\$ 8,051.21
West Forsyth High School	204	293	\$ 12,240.00	\$ 17,589.99	\$ 5,349.99
Southwest Elementary	110	158	\$ 6,592.99	\$ 9,474.72	\$ 2,881.73
Morgan Elementary	68	98	\$ 4,072.32	\$ 5,852.29	\$ 1,779.97

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SWAB Recommendations for Consideration (2C)

- Calculate the residential and non-residential funding percentage of total stormwater revenue using the new revenue stream from the stormwater fee model in 2a. Show percentages for both 1 ERU = 3000 sq. ft. and 1 ERU = 2750 sq. ft.
- Assuming no change (flat-rate) to residential billing.
- Option 1 (3,000 SF):
 - Residential: \$406,380 (43%)
 - Non-Residential: \$538,658 (57%)
- Option 2 (2,750 SF):
 - Residential: \$406,380 (41%)
 - Non-Residential: \$587,626 (59%)
- Remember, Clemmons master plans show that over 80% of Clemmons will be zoned as residential and less than 20% will be zoned non-residential.

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Stormwater Staff's Recommendation

- Residential billing goes to a tiered system with a cap at the 4th tier.

- 56% of residents remain a Tier 1
- 40% of residents increase to Tier 2
- 3% of residents increase to Tier 3
- 1% of residents increase to Tier 4

Residential Tiers	Lower Range	Upper Range	ERU Fee	Units/ERU's	Revenue
1	0	4250	\$ 60.00	3786	\$ 227,160.00
2	4251	8500	\$ 120.00	2730	\$ 327,600.00
3	8501	12750	\$ 180.00	205	\$ 36,900.00
4 (Per ERU)	12751	Infinite	\$ 240.00	52	\$ 12,480.00
				Total	\$ 604,140.00

- Generates \$197,760 of additional residential revenue.
- 60% Residential/ 40% Non-Residential
- Non-Residential billing remains the same (\$60 Annually/ERU (3,952 SF))
- By capping tier 4, we lose about \$4,000.
- **Projected SW Revenue: ~\$1,013,040**

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SWAB & Staff's Recommendation Voted on at the 3/5/2020 special meeting.

- Increase ERU rate from \$60 annually (\$5 monthly) to \$72 annually (\$6 monthly). This will affect both residential and non-residential consumers.

- Residential billing: Tiered system.

Residential Tiers	Lower Range	Upper Range	Scaling Factor	ERU Fee	Units	Revenue
1	0	2000	0.95	\$ 68.40	729	\$ 49,863.60
2	2001	4000	1	\$ 72.00	2621	\$ 188,712.00
3	4001	6000	1.5	\$ 108.00	2468	\$ 266,544.00
4	6001	infinite	2	\$ 144.00	955	\$ 137,520.00
Total						\$ 642,639.60
RES-Increase						\$ 236,259.60

- 11% of residents - Tier 1
- 39% of residents - Tier 2
- 36% of residents - Tier 3
- 14% of residents - Tier 4

- Generates about \$236,260 of additional residential revenue.
- Generates about \$82,000 of additional non-residential revenue.
- Generates about \$318,040 of combined income.
- **Projected SW Revenue: ~\$1,133,320**

17

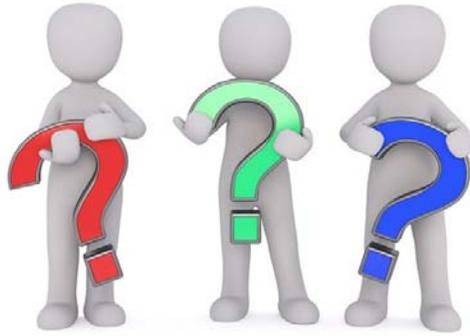
Results...

Option	RES Rev.	NR-Rev.	Combined Rev.	Rev. Increase	% Funding by \$ amount	
					Res	NR
Same	\$406,380.00	\$408,900.00	\$ 815,280.00		50%	50%
2A	\$535,533.00	\$408,900.00	\$ 944,433.00	\$ 129,153.00	57%	43%
2B-1	\$406,380.00	\$538,658.00	\$ 945,038.00	\$ 129,758.00	43%	57%
2B-2	\$406,380.00	\$587,626.00	\$ 994,006.00	\$ 178,726.00	41%	59%
Staff	\$604,140.00	\$408,900.00	\$ 1,013,040.00	\$ 197,760.00	60%	40%
SWAB & Staff	\$642,640.00	\$490,680.00	\$ 1,133,320.00	\$ 318,040.00	57%	43%

- If staff altered their recommendation (Staff) to increase the ERU fee rate as was done in the combined option (SWAB & Staff) as well, it would generate an additional \$400,368 (\$1.215M Combined Rev.) from both residential and non-residential customers. That would result in a 60(R)/40(NR) fee percentage split.

18

Questions?



Funding CIP Projects

Cash on Hand 6/30/2019	2,161,986
Estimated Revenues (Under) Expenditure	<u>(299,222)</u>
Estimated Funds Available 6/30/2020	<u><u>1,862,764</u></u>
Springside Estimate	1,300,000
CIP Projects per 2019-2020 Rankings	<u>3,957,432</u>
Estimated Funds Required	<u><u>5,257,432</u></u>

Stormwater History Expenditures

FYE	Monthly	Annual	Stormwater Fee	Salaries Fringe Benefit	Total Operating	Capital	CIP	Council Decision
June 30, 2002			-		11,223	2,000	-	Stormwater Department in General Fund, basically consultant & education
June 30, 2003			-		33,940	2,000	-	Stormwater Department in General Fund basically consultant & education
June 30, 2004			-	10,915	81,154	-	-	1st employee hired Stormwater Administer
June 30, 2005			-	69,602	141,595	-	-	Stormwater Utility Ordinance Adopted 4/25/2005
June 30, 2006	\$ 3.70	\$ 44.40	483,782	88,918	144,904	120,264	-	In order to comply with stormwater permit requirements, Council decided to purchase street sweeper to clean the streets. At this time the Council decided to partially fund from general fund. Ford Exploer & Street Sweeper
June 30, 2007	\$ 3.70	\$ 44.40	495,795	94,879	140,795	127,343	-	Council reviewed our current voluntary leaf and limb program for its effectiveness for quality and quantity stormwater control. Council felt that a voluntary program was not effective for quality and quantity stormwater control and considered a mandatory leaf and limb program. With the help of our stormwater consultant, the Council decided to make leaf and limb mandatory and fund 1/2 from general fund and 1/2 Stormwater Utility. 1/2 Leaf Vacuum & 1/2 Limb Truck
June 30, 2008	\$ 3.70	\$ 44.40	507,151	141,499	280,545	-	-	Consultant and Staff work on CIP Rankings and List, Stormwater Committee created Consultant, Stormwater Staff, Manager and Stormwater Board continue to work on CIP
June 30, 2009	\$ 3.70	\$ 54.00	512,839	169,270	254,280	154,280	41,985	projects, ranking, and cost and funding recommendation. Reviewed financing and self fund options. Stormwater Board decided on self fund by rate increases. 1/2 tub grinder
June 30, 2010	\$ 4.50	\$ 54.00	642,243	134,883	328,033	15,000	241,732	Decision to add Stormwater Tech Position; Inspection Camera
June 30, 2011	\$ 4.50	\$ 54.00	650,336	199,534	325,083	11,625	98,888	
June 30, 2012	\$ 5.00	\$ 60.00	723,778	238,504	359,362	210,039	4,499	Rate increase per Stormwater Board recommendation for self funding CIP. Stormwater Permit Fee Ordinance adopted 8/13/2012
June 30, 2013	\$ 5.00	\$ 60.00	733,803	300,456	436,753	39,085	508	Decision to add Stormwater Engineer Position; Per consultant recommendation in order to fund CIP, utility rate scheduled to increase to \$5.50; Council decided to leave rate at \$5.00
June 30, 2014	\$ 5.00	\$ 60.00	734,606	332,596	460,840	2,045	87,910	
June 30, 2015	\$ 5.00	\$ 60.00	743,183	248,861	435,465	21,431	5,254	Boat, GPS
June 30, 2016	\$ 5.00	\$ 60.00	757,469	289,181	407,567	99,635	35,142	Ford Escape, Limb Truck
June 30, 2017	\$ 5.00	\$ 60.00	764,633	275,323	397,699	92,911	41,356	Leaf Vac, Construction drawings Wash Bay
June 30, 2018	\$ 5.00	\$ 60.00	765,739	295,976	449,695	38,693	16,557	Ford Explorer, Plotter Scanner
June 30, 2019	\$ 5.00	\$ 60.00	776,585	268,700	479,615	244,183	221,046	Tub Grinder, Springside, Lakefield. Harper Valley
June 30, 2020	\$ 5.00	\$ 60.00	784,099	308,385	604,694	453,209	70,589	Discussed increasing utility rate as recommended by initial CIP plans to self fund CIP, however Council decided to leave rate the same. Wash Bay Built. If increased per self funding example the stormwater fee would be \$6.50
						1,633,743	865,466	

Stormwater Capital Improvement Projects

Ranking	Project #	Project Name	Dependency	CIP Rating	Cost Estimate	Date Completed	Construction In Progress	Actual Cost	Variance
		Bridgewood				2/18/2009		8,408.41	
	09-014	Roquemore			\$ 232,000	7/1/2010		237,284.31	(5,284.31)
		Knob Hill			\$ 72,553	7/1/2011		89,889.67	(17,336.67)
	09-007	Quinn Street			\$ 95,185	9/4/2013		33,276.97	61,908.03
	09-009	Gardenspring			\$ 90,573	8/31/2014		59,013.92	31,559.08
		Neudorf				8/25/2017		39,760.37	(39,760.37)
		Harper Valley			\$ 410,272	7/16/2019		132,517.14	277,754.86
		Lakefield			\$ 169,022	12/2/2019		65,991.05	103,030.95
	15-038	Springside North			\$ 1,300,000		79,484.00		
		James St Stormwater Pond					36,546.00		
1	09-012	Spring path		41.35	\$ 175,000		18,576.76		
2	19-043	Breckingridge			\$ 70,000				
3	09-004	Greenbrook	Mendelssohn, Tanglebrook	38.11	\$ 199,491		2,828.50		
			Mendelssohn,						
4	09-003	Double Gate	Tanglebrook, Greenbrook		\$ 231,752		4,779.00		
5	09-015	Tanglebrook Tr		37.33	\$ 437,699		9,300.09		
6	09-005	Mendelssohn Dr	Tanglebrook		\$ 225,475		2,255.00		
7	15-037	Glengarriff		36.99	\$ 67,000		1,466.25		
8	11-036	Parkdale		36.71	\$ 256,268		4,300.00		
9	09-006	Haywood		29.68	\$ 124,620		659.00		
10	09-002	Knob Hill 2		28.07	\$ 271,285		-		
11	10-024	Springvalley	Harper Valley	26.99	\$ 150,107		4,064.33		
12	09-001	Boyer	Knob Hill 2	25.83	\$ 327,375		-		
13	09-018	Tanglebrook Tr 2		20.19	\$ 254,027		2,661.50		
		Glenoaks					20,328.50		
NCDOT 1	Greendale Way	Kinnamon		35.72	\$ 496,268		1,399.50		
NCDOT 2	Springside	Kinnamon & Greendale		29.9	\$ 367,948		-		
NCDOT 3	Brookland & Springside			29.29	\$ 303,117		2,567.00		
		Kinnamon					3,594.00		
		Tanglebrook Tr 3					100.00		
		Springfield Rd					975.50		
		Various					226.45		
		Allied					1,500.00		
		Bridgewater					1,713.50		
		Total Construction In Progress and Projects Complete					199,324.88	666,141.84	
		Total CIP						865,466.72	

Scenario Summary

Current Values: af/limb General Fund Leaf/Limb Tax Rate

Changing Cells:

Tax Rate	20-21	0.1150	0.1150	0.1200
Tax Rate	21-22	0.1150	0.1150	0.1200
Tax Rate	22-23	0.1150	0.1150	0.1200
Tax Rate	23-24	0.1150	0.1150	0.1200
Tax Rate	24-25	0.115	0.115	0.12
Public Works	20-21	2,379,551	2,477,551	2,477,551
Public Works	21-22	2,462,835	2,564,472	2,564,472
Public Works	22-23	2,549,034	2,654,228	2,654,228
Public Works	23-24	2,638,250	2,747,126	2,747,126
Public Works	24-25	2,730,589	2,843,275	2,843,275
Capital Outlay	20-21	264,000	389,000	389,000
Capital Outlay	21-22	628,720	723,270	723,270
Capital Outlay	22-23	616,615	716,615	716,615
Capital Outlay	23-24	196,185	300,185	300,185
Capital Outlay	24-25	77,285	77,285	77,285

Result Cells:

Revenue over (Under) Operating Expenditures	20-21	201,101	103,101	220,301
Revenue over (Under) Operating Expenditures	21-22	158,484	56,847	179,907
Revenue over (Under) Operating Expenditures	22-23	67,505	(37,689)	88,447
Revenue over (Under) Operating Expenditures	23-24	(60,925)	(169,801)	(40,511)
Revenue over (Under) Operating Expenditures	24-25	(164,529)	(277,215)	(145,340)
Total Expenditures	20-21	\$ 7,134,408	\$ 7,357,408	\$ 7,357,408
Total Expenditures	21-22	\$ 6,457,033	\$ 6,653,220	\$ 6,653,220
Total Expenditures	22-23	\$ 6,665,110	\$ 6,870,304	\$ 6,870,304
Total Expenditures	23-24	\$ 6,513,516	\$ 6,726,392	\$ 6,726,392
Total Expenditures	24-25	\$ 6,159,444	\$ 6,272,130	\$ 6,272,130
Unassigned Fund Balance	20-21	\$ 4,866,487	\$ 4,643,487	\$ 4,760,687
Unassigned Fund Balance	21-22	\$ 3,931,630	\$ 3,512,443	\$ 3,752,703
Unassigned Fund Balance	22-23	\$ 2,917,899	\$ 2,293,518	\$ 2,659,914
Unassigned Fund Balance	23-24	\$ 2,196,168	\$ 1,358,911	\$ 1,854,597
Unassigned Fund Balance	24-25	\$ 1,954,354	\$ 1,004,411	\$ 1,631,972

Notes: Current Values column represents values of changing cells at time Scenario Summary Report was created. Changing cells for each scenario are highlighted in gray.

VILLAGE OF CLEMMONS

PUBLIC WORKS STREET

MAINTENANCE OPTIONS

ROAD MAINTANENCE APPROACHES

- PRESERVATION
- WORST-FIRST

PRESERVATION APPROACH

- CRACK SEALING
- REJUVENATORS
- REHAB (MINOR & MAJOR)
- PRESERVATION

CRACK SEALING

IN AN INDEPENDENT STUDY, SEALING CRACKS IN PAVEMENT (CRACK SEALING) HAS PROVEN TO BE THE LOWEST COST PAVEMENT PRESERVATION TREATMENT AVAILABLE BY FAR. IN ASPHALT PAVEMENTS, THE NEXT LOWEST COST PAVEMENT PRESERVATION TREATMENT IS A SINGLE CHIP SEAL WHICH IS APPROXIMATELY A WHOPPING 4 TIMES MORE EXPENSIVE SIMPLY STATED, A DOLLAR SPENT CRACK SEALING RETURNS MORE BENEFIT THAN A DOLLAR SPENT WITH OTHER PRESERVATION TREATMENTS. IF YOUR GOAL IS TO PRESERVE YOUR PAVEMENT FOR THE LONGEST PERIOD AT THE LOWEST COST YOU MUST CRACK SEAL.

REJUVENATORS

REJUVENATORS ARE A HIGHLY EFFECTIVE BLEND OF OILS HELPS RESTORE THE ORIGINAL BALANCE OF ASPHALT CONSTITUENTS, WHICH ARE COMPROMISED DURING THE HOT MIX PROCESS OR EXPOSURE TO THE ELEMENTS OVER TIME.

REJUVENATORS SEALING EMULSIONS ARE DESIGNED FOR USE AS A PRESERVATIVE SEAL THAT PENETRATES A PAVEMENT SURFACE AND RESTORES THE ORIGINAL PROPERTIES OF THE ASPHALT. IT HELPS SEAL HAIRLINE CRACKS AND FILL SURFACE PORES ARISING FROM AGE OR CONSTRUCTION DEFECTS. A LIGHT APPLICATION OF SAND MAY BE DESIRABLE TO MAINTAIN SKID RESISTANCE.

ASPHALT REHAB (MINOR & MAJOR)

ASPHALT PAVEMENT REHABILITATION TYPICALLY INVOLVES **MILLING AND RESURFACING OF THE EXISTING ASPHALT PAVEMENT** TO MITIGATE THE EFFECTS OF PER RIDE RUTTING, CRACKING, AND OTHER DISTRESSES. RESURFACING THICKNESS MAY DEPEND ON THE CONDITION OF THE EXISTING PAVEMENT, ANTICIPATED FUTURE TRUCK TRAFFIC, AND AVAILABLE FUNDING. MINOR REHAB IS DEFINED BY A MILLING THICKNESS OF 1 TO 1.5 INCHES AND A MAJOR REHAB IS CONSIDERED FOR A MILLING THICKNESS OF 1.5 TO 3 INCHES.

PRESERVATION

MICROSURFACING CONSISTS OF THE APPLICATION OF A MIXTURE OF WATER, ASPHALT EMULSION, AGGREGATE (VERY SMALL CRUSHED ROCK), AND CHEMICAL ADDITIVES TO AN EXISTING ASPHALT CONCRETE PAVEMENT SURFACE. POLYMER IS COMMONLY ADDED TO THE ASPHALT EMULSION TO PROVIDE BETTER MIXTURE PROPERTIES. MICROSURFACING IS AN APPLICATION THAT HARDENS QUICKER AND SHOULD BE USED ON STREETS THAT HAVE A LOT OF SHADE AND STREETS THAT HAVE A LOT OF TRAFFIC TO EXTEND THEIR USEFUL LIFE AND ENHANCE SURFACE FRICTION. MICROSURFACING TYPICALLY IS SPREAD IN 9- TO 14-FT-WIDE PASSES, IN A SINGLE PASS USUALLY LESS THAN 0.5 IN. THICK.

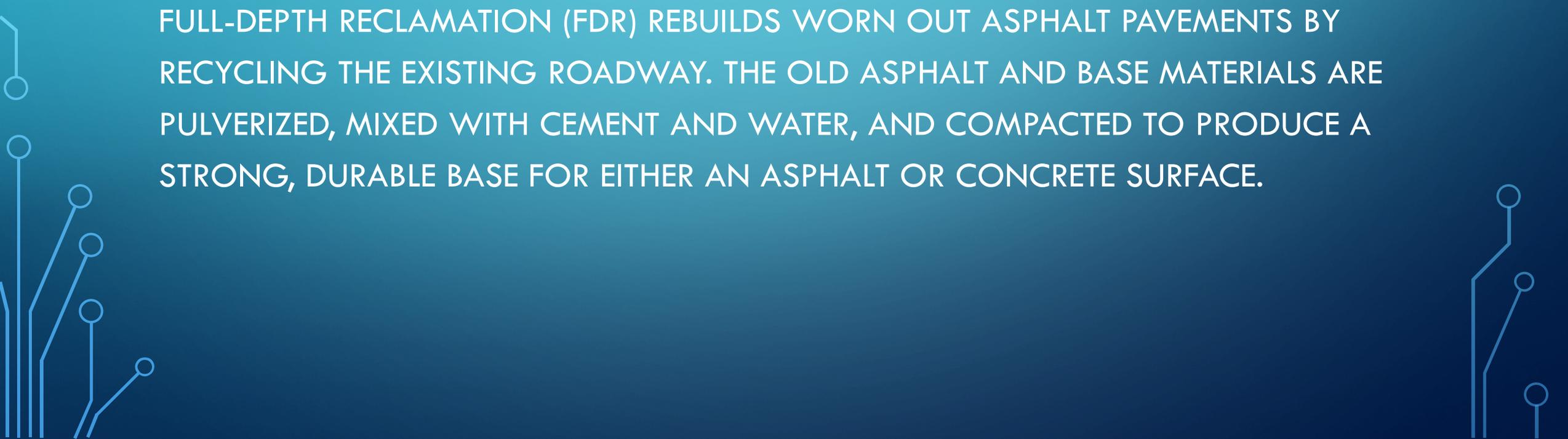
WORST-FIRST APPROACH

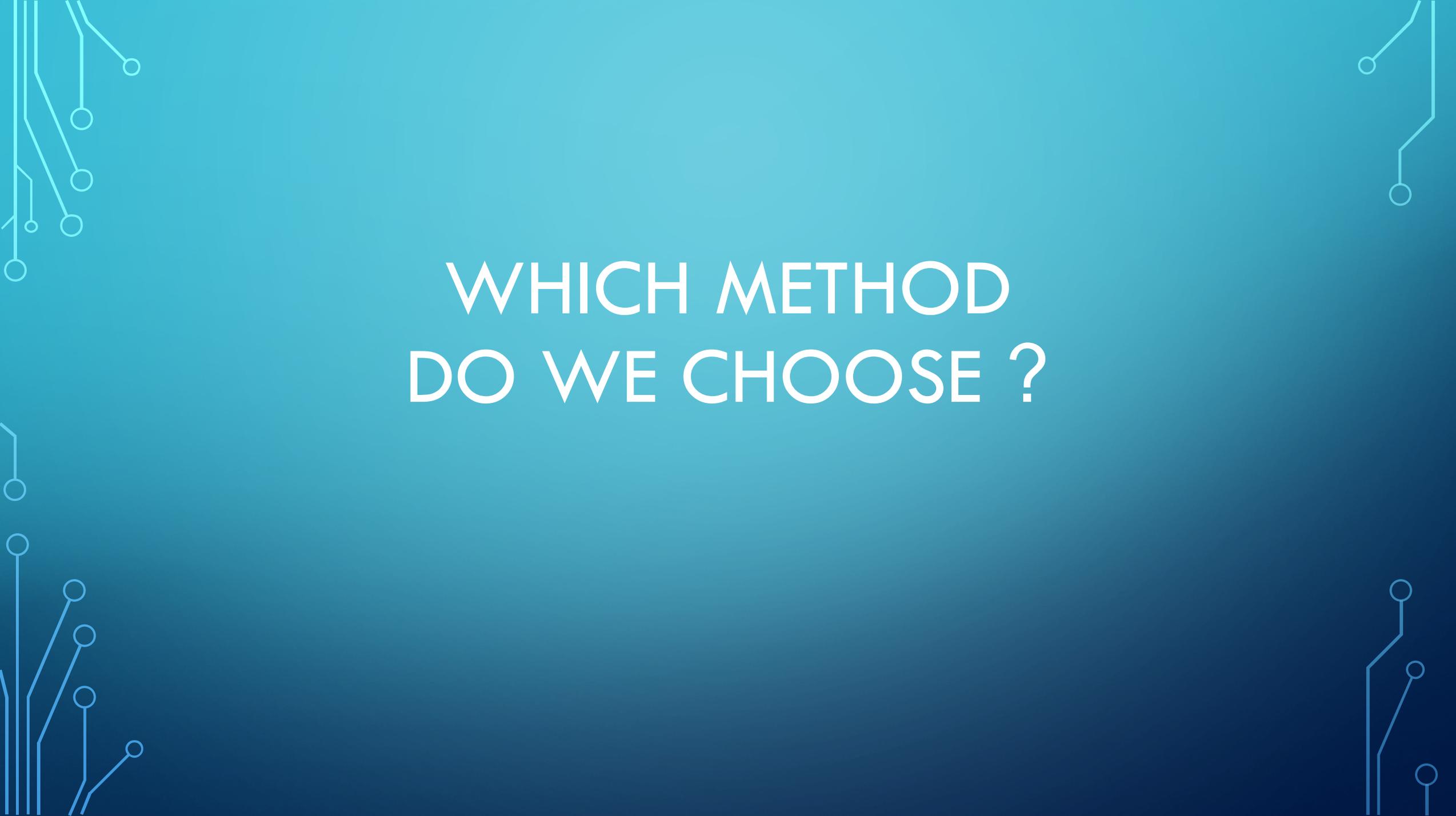
- REHAB (MINOR & MAJOR)
- FULL DEPTH RECLAMATION (FDR)



ASPHALT FDR FULL DEPTH RECLAMATION OR RECONSTRUCTION

FULL-DEPTH RECLAMATION (FDR) REBUILDS WORN OUT ASPHALT PAVEMENTS BY RECYCLING THE EXISTING ROADWAY. THE OLD ASPHALT AND BASE MATERIALS ARE PULVERIZED, MIXED WITH CEMENT AND WATER, AND COMPACTED TO PRODUCE A STRONG, DURABLE BASE FOR EITHER AN ASPHALT OR CONCRETE SURFACE.



The image features a blue gradient background with white circuit-like lines in the corners. These lines consist of straight paths that branch out and terminate in small circles, resembling a network or data flow diagram.

WHICH METHOD
DO WE CHOOSE ?

PRESERVATION APPROACH

STREET NAME	TYPE	BEGIN LOCATION	END LOCATION	LENGTH (FT)	WIDTH (FT)	LANE MILES	TREATMENT TYPE	COST
AMBERLEY	LN	MIDDLEBROOK DR	BLAKENEY CT	463.00	21	0.18	Crack Seal	\$918.00
AMP	DR	LEWISVILLE-CLEMMONS*	EAGLE LN	399.00	20	0.15	Crack Seal	\$754.00
ARDEN	CR	ARDEN CR	HAMPTON RD	2,162.00	21	0.82	Crack Seal	\$4,179.00
ASBURY PLACE	DR	CLEMMONS RD	WHITLEY MILL CT	544.00	20	0.20	Crack Seal	\$1,028.00
BARROCLIFF	RD	BAROTON LN	EPPING RD	1,205.00	24	0.46	Crack Seal	\$2,731.00
BLUE BONNET	LN	SPITFRIE LN	ELK VALLEY CT	250.00	20	0.09	Crack Seal	\$472.00
BRIAR CREEK	RD	BRIDGEWATER RD	HILLVIEW CT	941.00	19	0.36	Crack Seal	\$1,688.00
BRIDGEWATER	DR	WOODLARK CT	LAKE DALE WY	683.00	20	0.26	Crack Seal	\$1,291.00
BROOKLAND	DR	GREENDALE WY	BEG PVMT	214.00	22	0.08	Crack Seal	\$444.00
CARRIAGEBROOK	CT	ASBURY PLACE DR	DEAD END	585.00	20	0.22	Crack Seal	\$1,105.00
CLOVERHURST	RD	CLOVERHURST CT	TUMBLEWEED TL	658.00	20	0.25	Crack Seal	\$1,243.00
CORDOVA	DR	STAFFORD RD	BRYN MAWR LN	850.00	20	0.32	Crack Seal	\$1,606.00
DAVID	ST	CLEMMONS RD	DEAD END	1,121.00	18	0.42	Crack Seal	\$1,906.00
DRUMHELLER	RD	FERNWORTH CT	ROQUEMORE RD	819.00	20	0.31	Crack Seal	\$1,547.00
ELKVALLEY	CT	BLUE BONNET LN	BROOKLAND DR	483.00	20	0.18	Crack Seal	\$913.00
FAIRWOOD	DR	VALLEY OAK DR	FOREST OAK DR	337.00	19	0.13	Crack Seal	\$604.00
FORESTMANOR	DR	WOODSMAN WAY	GREENHAVEN DR	1,104.00	20	0.42	Crack Seal	\$2,085.00
GREENHAVEN	DR	CUL DE SAC	FORESTMANOR DR	511.00	22	0.19	Crack Seal	\$1,062.00
JAMES ST	ST	BINGHAM AV	BREWER ST	395.00	21	0.15	Crack Seal	\$783.00
LAKEFIELD DR	DR	MEADOW GLEN DR	CHG PVMT	170.00	22	0.06	Crack Seal	\$353.00
LAUREN ACRES CT	CT	CDS	SPITFRIE LN	313.00	20	0.12	Crack Seal	\$591.00
LISMORE ST	ST	LISMORE CT	ADARE DR	838.00	22	0.32	Crack Seal	\$1,741.00
LITTLEBROOK DR	DR	CLEMMONS RD	VENICE DR	1,495.00	19	0.57	Crack Seal	\$2,682.00
OLD GLORY RD	RD	LEWISVILLE-CLEMMONS	NEUDORF RD	673.00	23	0.26	Crack Seal	\$1,462.00
PURITAN LN	LN	BRIDLE PATH	WOODSMAN WY	1,629.00	20	0.62	Crack Seal	\$3,077.00
RAMADA DR	DR	COMMERCIAL PARK CT	KINNAMON RD	2,626.00	20	0.99	Crack Seal	\$4,960.00
RIDGECREST DR	DR	RIDGECREST PLACE CT	KINNAMON VILLAGE LP	138.00	22	0.05	Crack Seal	\$286.00
ROLLINGGREEN DR	DR	KINNAMON RD	BRIDLE PATH	1,152.00	20	0.44	Crack Seal	\$2,176.00
ROSSMORE	RD	LASATER RD	KILRUSH RD	1,033.00	22	0.39	Crack Seal	\$2,146.00
RUSTINBURG	RD	CLARKSBURG RD	RUSTINBURG CT	449.00	20	0.17	Crack Seal	\$848.00
SQUIREWOOD	DR	CLARON CT	WHITBY AV	554.00	20	0.21	Crack Seal	\$1,046.00
TANGLE OAK DR	DR	CLINARD RD	CUL DE SAC	1,587.00	22	0.60	Crack Seal	\$3,298.00
THORNBURY	CT	CUL DE SAC	BICKERSTAFF RD	286.00	22	0.11	Crack Seal	\$595.00
VILLAGE POINT LAKE	DR	CIRCLE	DEAD END	897.00	30	0.34	Crack Seal	\$2,541.00
WOODSMAN	WY	PURITAN LN	FOREST MANOR DR	681.00	20	0.26	Crack Seal	\$1,287.00
NOB HILL	DR	NEWINGTON DR	BOYER DR	922.00	20	0.35	Preservation	\$7,170.00
NEWINGTON	DR	LINWOOD DR	BOYER DR	360.00	22	0.14	Preservation	\$3,081.00
NORTH LAKESHORE	DR	GLENGARRIFF RD	LAKEFIELD DR	501.00	22	0.19	Preservation	\$4,287.00
SIDES	ST	STRATFORD RD	BECKNER ST	903.00	18	0.34	Preservation	\$6,320.00
SPANGENBERG	AV	CLEMMONS RD	CLEMMONS RD	1,690.00	18	0.64	Preservation	\$11,896.00
HOLLY FIELD	RD	PENLAND DR	END	980.00	20	0.37	Rehab (Minor)	\$35,600.00
LINWOOD	DR	NEWINGTON DR	LEWISVILLE-CLEMMONS*	987.00	20	0.37	Rehab (Major)	\$59,210.00
ROLLING OAK	CT	HOLLY FIELD CT	END	660.00	20	0.25	Rehab (Minor)	\$24,054.00
STADIUM	DR	CLEMMONS RD	LEWISVILLE-CLEMMONS*	4,560.00	28	1.73	Rehab (Minor)	\$168,848.00
LASATER	RD	S PEACE HAVEN RD	FAIR OAKS DR	4,100.00	20	1.55	Rehab (Minor)	\$149,137.00
ROQUEMORE	RD	DRUMHELLER RD	TANGLEBROOK TL	2,500.00	20	0.95	Rehab (Minor)	\$91,406.00
ARDEN	DR	CUL DE SAC	HAMPTON RD	3,584.00	18	1.36	Rejuvenator	\$7,168.00
BRIDLE	PA	KINNAMON RD	END	4,470.00	20	1.70	Rejuvenator	\$9,822.00
CRANDALL	CT	WHITBY AV	CUL DE SAC	433.00	20	0.16	Rejuvenator	\$962.00
FOREST OAK	DR	LEWISVILL CLEMMONS RD	END	2,200.00	20	0.83	Rejuvenator	\$4,814.00
GARDENSPRING	DR	LASATER RD	FAIR OAKS DR	2,136.00	20	0.81	Rejuvenator	\$4,746.00
GREAT OAK	CR	CDS	VALLEYOAK DR	221.00	20	0.08	Rejuvenator	\$492.00
LAKE CLIFF	DR	LASATER RD	FAIR OAKS DR	2,047.00	20	0.77	Rejuvenator	\$4,549.00
LANVALE	DR	LANVALE CT	IDOLS RD	455.00	20	0.17	Rejuvenator	\$1,011.00
LOWER BROOK	DR	SPRINGFIELD FARM RD	LOWER BROOK CT	982.00	22	0.37	Rejuvenator	\$2,400.00
MORATOCK	LN	HEARTHSTONE RD	HEARTHSTONE RD	1,561.00	20	0.59	Rejuvenator	\$3,468.00
OLD SPRING	CT	LOWERBROOK DR	CUL DE SAC	390.00	22	0.15	Rejuvenator	\$954.00

PRESERVATION APPROACH CONT.

PARKER	CT	CDS	PEACE HAVEN RD	278.00	20	0.11	Rejuvenator	\$618.00
PARKFIELD	LN	GREENFIELD WAY DR	BROOKLAND DR	1,500.00	20	0.57	Rejuvenator	\$3,333.00
PENLAND DR	DR	SANDHURST DR	LOW OAK RD	805.00	20	0.31	Rejuvenator	\$1,789.00
PENLAND DR	DR	LASATER RD	PENLAND CT	210.00	20	0.08	Rejuvenator	\$467.00
PENLAND DR	DR	PENLAND CT	HOLLY FIELD RD	277.00	20	0.11	Rejuvenator	\$616.00
SANDHURST DR	DR	LASATER RD	GARDENSPRING DR	1,675.00	20	0.63	Rejuvenator	\$3,722.00
SPRING PARK RD	CT	SPRING PARK RD	CUL DE SAC	492.00	22	0.19	Rejuvenator	\$1,203.00
SPRING PARK CT	RD	SPRING PARK CT	DEAD END	150.00	22	0.06	Rejuvenator	\$367.00
VALLEYOAK CT	CT	VALLEY OAK DR	CUL DE SAC	541.00	22	0.21	Rejuvenator	\$1,323.00
WHITBY CT	CT	WHITBY AV	CUL DE SAC	459.00	20	0.17	Rejuvenator	\$1,020.00
WHITBY AV	AV	BRIDGEWOOD RD	SQUIREWOOD DR	2,555.00	20	0.97	Rejuvenator	\$5,716.00
WHITMORE COVE CT	CT	WHITMORE COV LN	CUL DE SAC	634.00	22	0.24	Rejuvenator	\$1,550.00
WILLOW CT	CT	WOODSMAN WY	CUL DE SAC	196.00	20	0.07	Rejuvenator	\$435.00

TOTAL COST = \$679,002.00

WORSE-FIRST APPROACH

STREET NAME	TYPE	BEGIN LOCATION	END LOCATION	LENGTH (FT)	WIDTH (FT)	LANE MILES	TREATMENT TYPE	COST
BROOK STONE	DR	SPRINGFIELD FARM RD	ELEM HILL DR	1008.00	22	0.39	Rehab (Major)	\$66,560.00
COMERAGH	CT	INNISFAIL LN	CUL DE SAC	156.00	18	0.06	Rehab (Major)	\$8,411.00
ELM	ST	HAMPTON RD	DEAD END	429.00	18	0.16	Rehab (Major)	\$23,180.00
GLENGARRIFF	RD	S PEACE HAVEN RD	WATERFORD VILLAGE DR	1779.00	30	0.67	Rehab (Major)	\$149,083.00
INNISFAIL	LN	INNISFAIL CT	KILCASH DR	542.00	20	0.21	Reconstruction-FDR	\$38,560.00
LASATER	RD	S PEACE HAVEN RD	FAIR OAKS DR	4,100.00	20	1.55	Rehab (Minor)	\$149,137.00
LINWOOD	DR	NEWINGTON DR	LEWISVILLE-CLEMMONS*	987.00	20	0.37	Rehab (Major)	\$59,210.00
MEADOWS EDGE	CT	CUL DE SAC	MEADOWS EDGE RD	755.00	19	0.29	Rehab (Major)	\$43,037.00
OUR	CR	ARDEN ST	CUL DE SAC	246.00	19	0.09	Rehab (Major)	\$14,025.00
SPRINGFIELD FARM	CT	SPRINGFIELD FARM RD	CDS	944.00	22	0.36	Rehab (Major)	\$62,308.00
STANCLIFF	RD	WHITBY AV	CUL DE SAC	335.00	20	0.13	Rehab (Major)	\$20,085.00
VENICE	DR	LITTLEBROOK DR	LAKE DALE WY	609.00	22	0.23	Rehab (Major)	\$40,180.00

TOTAL COST = \$673,776.00

General Fund Projects and Capital Outlay

Capital Projects:	Amount	Notes and or Assumptions
<i>Sidewalk 158 & Yadkin Valley Greenway</i>	\$ 1,568,994	<i>Mike Gunell Estimate with Right of Way and Utility Relocation</i>
Market Center Drive Phase II	435,648	Kimley Horn Estimate +Construction Admin & Contingency +DOT Charges
Market Center Drive Phase II Misc.	20,000	Water & Sewer Relocation, Plan Changes Etc., Street Scape
Less CMAQ Grant	(320,000)	CMAQ Grant
Phase 1B	570,400	Original bid + 15% Contingency+ 15% Cost Increase+plan design Changes
Transfer from Stormwater	(90,252)	Storm drains Phase 1B
Market Center Drive Well Fargo to Cook	481,510	Kimley Horn Estimate + 5%
NC Department of Commerce Grant	(75,000)	Commerce Grant
<i>Total Market Center Drive</i>	1,022,306	<i>Market Center Drive</i>
Idols Road	385,962	Original estimate plus 15%, per DOT projects 10-20 % Higher than Estimate
Idols Road	50,000	Estimate for right of way purchase
<i>Total Idols Road</i>	435,962	<i>Idols Road</i>
<i>Harper Road I-40 to Frank Morgan</i>	232,400	<i>Original estimate plus 15%, per DOT projects 10-20 % Higher than Estimate</i>
<i>Harper Road Frank Morgan to Jerry Long</i>	500,500	<i>Original estimate plus 15%, per DOT projects 10-20 % Higher than Estimate</i>
<i>Utility Relocation</i>	150,000	<i>5 Utility Poles at \$30,000</i>
<i>Right of Way</i>	75,000	<i>Estimate for Right of Way Purchase</i>
Total Capital Project	\$ 3,985,162	
Capital Outlay:		
5 Year Capital Outlay Equipment Replacement	922,805	
Less Current Estimated Current Revenues	(201,636)	721,169
Capital Projects Discussed:		
Village Hall:		
		3000 square foot addition estimated at \$250 square foot + 10000 Plans Bobby Patterson indicated \$200 square foot; received \$260 off finance list serve addition and equipment
Village Hall Addition	760,000	
Village Hall Parking Lot	100,000	860,000
Total Estimated Capital Projects	\$ 5,566,331	
Total Fund Balance Available	\$ 4,514,109	
Deficit	\$ (1,052,222)	

General Fund Projects and Capital Outlay

Capital Projects:	Amount	Notes and or Assumptions
Information:		
1 cent =	\$ 234,400	
Options:		
Set Tax Rate High enough to fund Capital Replacement	1 cent	We have been doing about \$200,000-250,000 annually
Sale Harper Road Property 14.92 acres	\$ 593,640	Assuming we can sale what we paid for it.
Don't do all the projects		
Fund Balance:		
Unassigned Fund Balance 6/30/2019	\$ 5,746,220	
Assigned Capital Projects 6/30/2019	142,567	
Assigned Subsequent Years Expenditures not expended	309,250	
Estimated Revenue over Expenditures 6/30/2020	312,634	
Restricted Fund Balance Streets	1,003,438	Market Center Out of Powell Bill
Minimum Unassigned Fund Balance	<u>(3,000,000)</u>	
Fund Balance Available	\$ 4,514,109	
Restricted Fund Balance Streets 6/30/19	2,136,537	
Current Year Revenue	516,297	
Interest	40,983	
Market Center Spent	(218,194)	
Street Paving	(1,000,000)	
Budget 19-20	<u>(203,005)</u>	
Restricted Fund Balance Streets Est 6/30/2020	1,272,618	
To Complete Market Center Drive	<u>(1,003,438)</u>	
Restricted Fund Balance after Market Center Complete	269,180	
New Village Hall Option		
New Construction Estimates \$300 per sft	10000 \$ 3,000,000	
Land Cost		
Once Built assume we would sale Current Village Hall		

Market Center Drive

Market Center Drive	Actual Cost	Bid Or Contract	Estimate	Total	Transfer From General Fund	Transfer From General Fund PB	Transfer From Stormwater	CMAQ Grant	NC Commerce Grant	Developers	Total Revenue
Phase 1A Design	\$ 48,300	\$ -	\$ -	\$ 48,300	\$ 48,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,300
Stormdrainage	\$ 14,664	\$ -	\$ -	\$ 14,664	\$ -	\$ -	\$ 14,664	\$ -	\$ -	\$ -	\$ 14,664
Road & Sidewalk Construction	\$ 300,772	\$ -	\$ -	\$ 300,772	\$ -	\$ 217,819	\$ -	\$ -	\$ 82,953	\$ -	\$ 300,772
Valve Building	\$ 47,850	\$ -	\$ -	\$ 47,850	\$ 3,500	\$ -	\$ -	\$ -	\$ 44,350	\$ -	\$ 47,850
Enhancements	\$ 39,581	\$ 3,250	\$ -	\$ 42,831	\$ -	\$ -	\$ -	\$ -	\$ 42,831	\$ -	\$ 42,831
Total Phase 1A	\$ 451,167	\$ 3,250	\$ -	\$ 454,417	\$ 51,800	\$ 217,819	\$ 14,664	\$ -	\$ 170,134	\$ -	\$ 454,417
Phase 1B	\$ -	\$ -	\$ 570,400	\$ 570,400	\$ -	\$ 480,148	\$ 90,252	\$ -	\$ -	\$ -	\$ 570,400
Total 1 B	\$ -	\$ -	\$ 570,400	\$ 570,400	\$ -	\$ 480,148	\$ 90,252	\$ -	\$ -	\$ -	\$ 570,400
Phase 2 & 3 Design	\$ 74,763	\$ -	\$ -	\$ 74,763	\$ 74,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,763
Phase 2 Road Construction	\$ 3,280	\$ -	\$ -	\$ 3,280	\$ 3,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280
Phase 2 CMAQ to Wells Fargo	\$ 13,868	\$ -	\$ 435,648	\$ 449,516	\$ 18,536	\$ 101,780	\$ -	\$ 320,000	\$ -	\$ 9,200	\$ 449,516
Phase 2 Enhancements	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 20,000
Phase 3 Wells Fargo to Cook	\$ -	\$ -	\$ 481,510	\$ 481,510	\$ -	\$ 421,510	\$ -	\$ -	\$ 60,000	\$ -	\$ 481,510
Enhancements	\$ 24,206	\$ -	\$ -	\$ 24,206	\$ -	\$ -	\$ -	\$ -	\$ 24,206	\$ -	\$ 24,206
Total Phase 2	\$ 116,117	\$ -	\$ 937,158	\$ 1,053,275	\$ 101,579	\$ 523,290	\$ -	\$ 320,000	\$ 99,206	\$ 9,200	\$ 1,053,275
Total Market Center Drive	\$ 567,284	\$ 3,250	\$ 1,507,558	\$ 2,078,092	\$ 153,379	\$ 1,221,257	\$ 104,916	\$ 320,000	\$ 269,340	\$ 9,200	\$ 2,078,092

Phase 1 B Original Bid + 15% Contingency + 15% Cost Increase

Phase 3 Estimate + 5%

Village of Clemmons

Remote Participation Policy

Overview- The purpose of this policy is to establish guidelines which will allow Village Council members who are unable to physically attend a Council meeting to participate remotely via electronic, simultaneous methods. This policy is not intended to allow or encourage physical absence from a Council meeting simply as a means of convenience. Remote participation should only be utilized in the case of a bona fide emergency or other such circumstance as described below. For the purpose of this policy, a Council member is defined as a Village Councilman/woman or the Mayor and hereafter referred to as member. For the purpose of this policy, the presiding officer is defined as the Mayor or the person serving as presiding office in the Mayor's absence.

Remote Participation

1. Remote participation is defined as participation in an official Village Council meeting by a member who is not physically present at the meeting via means of electronic and simultaneous methods such as audio and/or video.
2. Remote participation shall not be allowed during the following:
 - a. Quasi-judicial proceedings
 - b. Closed sessions
3. Remote participation is allowed only for the following reasons:
 - a. Personal illness
 - b. Employment related issues
 - c. Family or other emergency
 - d. Participation in other Village related meetings
 - e. Vacation
 - f. Other reasons as approved by the Council
4. When possible, any member who desires to participate remotely shall notify the Mayor, Town Manager or Clerk at least 24 hours in advance of the meeting to allow for set-up of any necessary equipment to accommodate remote participation. The member shall also provide the telephone number at which they can be contacted to participate remotely.
5. During the call to order, the presiding officer shall announce that a member has requested to participate remotely and then they shall call the number provided by the member. In an effort to minimize disruption of the meeting, if after two attempts, clear contact cannot be established with an

absent member, the option of remote participation for that member during any part of that meeting will not be allowed. Once contact has been established, the remotely participating member shall identify himself and state the reason for participating remotely. If due to technical difficulties, contact with the remotely participating member is lost entirely or if contact becomes unclear, the presiding officer may end remote participation for that member for the balance of the meeting. If remote participation is established but is then interrupted or ends, the member will be considered as excused from the meeting and therefore no votes from that member will be recorded.

6. The presiding officer must be physically present at the meeting.

7. A member has the same voting privileges when participating remotely as they have when they are physically present at the meeting.

8. A member participating remotely must at a minimum be fully heard (and, if possible, also seen) by all members of the Council and other individuals in attendance at the meeting. A member participating remotely must also be able to hear all other members of the Council and other individuals in attendance at the meeting. If this cannot be accomplished, the presiding officer shall not allow the member to participate remotely.

9. When casting a vote, a member participating remotely shall be called on individually by the presiding officer, after all physically present members have voted, to verbally cast their vote as “aye” or “nay” in such a manner as can be clearly heard by all members.

10. No written ballots may be taken by the Council when a member is participating remotely.

11. Members participating remotely shall have the right to receive all documents that were distributed to the Council prior to the start of the meeting. However, it is the responsibility of the remotely participating member to provide a means whereby the documents can be delivered to them in a timely manner, for example electronic mail or mailing address. All such expense shall be paid for by the Village.

- Adopted March 12, 2020

CHAPTER 92: NUISANCES

Section

Weeds

- 92.01 Definitions
- 92.02 Uncontrolled growth and accumulation declared a public nuisance; applicability
- 92.03 Complaint and investigation, notice of abatement
- 92.04 Appeals
- 92.05 Failure to comply; abatement by village
- 92.06 Owners liable for costs; charges become a lien

Garbage

- 92.15 Construction sites
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Signs

- 92.25 Removal of signs

Cross-reference:

Encroachment of structures prohibited, see §94.01

WEEDS

§ 92.01 DEFINITIONS.

For the purpose of this chapter, the following definitions shall apply unless the context clearly indicates or requires a different meaning.

DWELLING. A permitted building with one or more rooms used as a place of residence.

STRUCTURE. Anything constructed or erected which is above grade, including a manufactured home and a storage trailer. Not included in this definition: ornamental pools, planting boxes, sculpture, birdbaths, open terraces, at-grade bridges, - walkways - or slab patios, driveways, walls or fences, pet shelters, playhouses, open stairs, recreational equipment, flagpoles, underground fallout shelters, air conditioning equipment, pump houses, wells, mailboxes, privies, outdoor fireplaces, gate houses, burial vaults, cemetery markers or monuments, bus shelters or wharves.

(Ord. 2002-01, passed 2-11-02)

§ 92.02 UNCONTROLLED GROWTH AND ACCUMULATION DECLARED A PUBLIC NUISANCE; APPLICABILITY.

The existence of any of the following conditions on any vacant lot or other parcel of land within the municipal limits of the village is hereby declared to be dangerous and prejudicial to the public health or safety and to constitute a public nuisance.

(A) The uncontrolled growth of noxious weeds or grass, on any residential, business or vacant lot, on the average, to a height in excess of 12 inches;

(B) Any accumulation of animal or vegetable matter that is offensive by virtue of odors or vapor or by the inhabitancy therein of mosquitos, rats, mice, snakes, or vermin of any kind;

(C) Any accumulation of rubbish, trash, or building materials or junk causing or threatening to cause a fire hazard, or causing or threatening to cause the accumulation of stagnant water, or causing or threatening to cause the breeding or inhabitation of mosquitos, rats, mice, snakes, or vermin of any kind;

(D) Any other condition which violates the rules and regulations of the county health department;

(E) This section does not apply to lots exceeding one acre in size or to lots which are predominantly covered with trees. However, lots exceeding one acre or lots predominantly covered with trees shall be maintained in accordance with this ordinance to a depth of 10 feet from the property line, if and only if the adjacent property is occupied by dwelling or other structure located within 50 feet of the property. Additionally, all lots regardless of size, which abut public rights-of-way shall be maintained in accordance with this section to a depth of 10 feet from the edge of the right-of-way. This section shall not apply to a property where the area in violation consists of a ravine, creek bank, or other severe slope so as to make required remedies and maintenance unsafe.

(Ord. 90-04, passed 11-19-90; Am. Ord. 2002-01, passed 2-11-02; Am. Ord. 2005-03, passed 4-11-05)

§ 92.03 COMPLAINT AND INVESTIGATION, NOTICE OF ABATEMENT.

(A) If property is accessible (not posted no trespassing; not fenced and locked), the Assistant Manager for Public Works or his or her authorized representative shall have the authority to enter upon premises at reasonable times to investigate whether nuisance conditions, as contained in this chapter, exists. If a complaint is received, the village personnel shall respond to investigate the alleged conditions within no more than seven days following receipt. If property is locked or otherwise deemed inaccessible, inspector will not force entry onto property, (e.g. locked or posted), but shall attempt to investigate the alleged conditions from an adjoining street or right-of-way, or from an adjoining private property if allowed access by the adjoining property owner. If investigation efforts are not possible from adjoining street or property, then village officers will seek to obtain a court order commanding the property owner to allow property access for the purpose to investigate the complaint.

(B) Upon determination that conditions constituting a public nuisance exist, the village shall notify the proper owner, in writing, of the specific violations and order prompt abatement within ten days from receipt of such written notice.

(Ord. 90-04, passed 11-19-90; Am. Ord. 94-20, passed 11-21-94; Am. Ord. 2002-01, passed 2-11-02; Am. Ord. 2013-09, passed 8-26-13)

§ 92.04 APPEALS.

(A) At any time before expiration of the ten day abatement period, the property owner may request a hearing before the Village Manager to appeal the finding of the investigator that a public nuisance

exists. The Village Manager shall consider the evidence presented at such hearing and shall either revoke the initial order, issue a final order which differs from the initial order, or reinstate the initial order as a final abatement order.

(B) Any request for a hearing must be in writing and filed in the Village Hall. The Village Manager shall fix a time for a hearing and the initial abatement order shall be temporarily suspended pending such hearing. The hearing must be held by the Village Manager within 30 calendar days following receipt for such hearing and will be conducted in the Village Hall. At the hearing, the individual affected by the order shall be given the opportunity to present evidence to refute the findings which supported the abatement order or the removal of the nuisance condition.

(C) If the violation is the result of a court order, a subsequent appeal may be requested to the Village Council for its consideration. A request for this hearing must be in writing and filed in the Village Hall with 14 calendar days of the Manager's abatement order. The Village Council shall fix a time for the hearing and the Village Manager's abatement order shall be temporarily suspended pending the hearing. The hearing must be held by the Village Council within 30 calendar days following receipt for the hearing and will be conducted in the Village Hall during a regular or special called meeting. At the hearing, the individual affected by the order shall be given the opportunity to present evidence to refute the findings which supported the abatement order or the removal of the nuisance condition. The Council shall consider the evidence presented at the hearing and shall either revoke the existing abatement order, issue a final order which differs from the existing order, or reinstate the existing order as a final abatement order.

(D) Written notices to property owners stating abatement findings and orders shall be sent regular mail to the owner of record as listed by the Forsyth County Tax Assessor. Additionally, nuisance abatement directives that involve inaccessible properties or that potentially involve private property will be posted on site in a conspicuous location for the applicable time period.

(Ord. 90-04, passed 11-19-90; Am. Ord. 94-20, passed 11-21-94; Am. Ord. 2002-01, passed 2-11-02; Am. Ord. 2013-09, passed 8-26-13)

§ 92.05 FAILURE TO COMPLY; ABATEMENT BY VILLAGE.

(A) If the property owner fails to comply with the abatement order by failing, neglecting, or refusing to abate or remove the conditions constituting the nuisance within a ten day period, the Village Manager shall have the conditions abated by either village employees, or hire a contractor to perform the work under the supervision of the village. Under this chapter, village employees or a contractor under the supervision of the village shall have the authority to enter said premises for the express and sole purpose of abating the public nuisance identified in the abatement order.

(B) *Summary abatement.* If the abatement order consists simply of grass or weed mowing then summary efforts will be accomplished.

(C) *Court order.* If the property is locked or otherwise inaccessible, or the abatement order consists of property removal, the Village Manager will obtain the Village Council approval to seek a court order commanding the property owner to abate the unlawful condition(s), and if the property owner fails to comply with the court order by failing, neglecting, or refusing to abate or remove the conditions constituting the nuisance within a ten day period, the Village Manager shall have the conditions abated by either village employees, or hire a contractor to perform the work under the supervision of the village.

(Ord. 90-04, passed 11-19-90; Am. Ord. 2002-01, passed 2-11-02; Am. Ord. 2013-09, passed 8-26-13)

§ 92.06 OWNER LIABLE FOR COSTS; CHARGES BECOME A LIEN.

(A) The property owner will be liable for all costs incurred by the village for abatement actions. The Village Finance Officer shall mail a statement of charges to the owner with instructions that such charges are due and payable within 30 days from receipt.

(B) Unpaid charges shall be a lien upon the land or premises where the deficiency occurred, and shall be collected as

unpaid taxes. The statement of charges shall reflect this item.

(Ord. 2002-01, passed 2-11-02)

GARBAGE

§ 92.15 CONSTRUCTION SITES.

All construction contractors shall provide on-site receptacle, bulk containers, or detachable containers for construction debris and other trash which is capable of being moved or blown about by the wind and which is produced by those working on the site. All such materials shall be containerized and shall be kept in a reasonably clean and litter free condition. Construction debris and refuse deposited upon any public or private property as a result of construction or demolition shall be immediately removed by the contractor. Construction sites shall be kept clean and orderly at all times.

(Ord. 2002-07, passed 5-28-02)

§ 92.16 CIVIL PENALTIES.

Any person, firm or corporation who violates this subchapter shall pay a civil penalty of \$100 per day for each day such violation shall continue following the day of notice thereof. If the violation shall not be remedied within ten days of notice thereof, the Village Manger shall seek to revoke any building permit issued to the violator by obtaining a stop work order thereon. Until any assessed penalty is paid in full, no occupancy permit shall be issued to the violator.

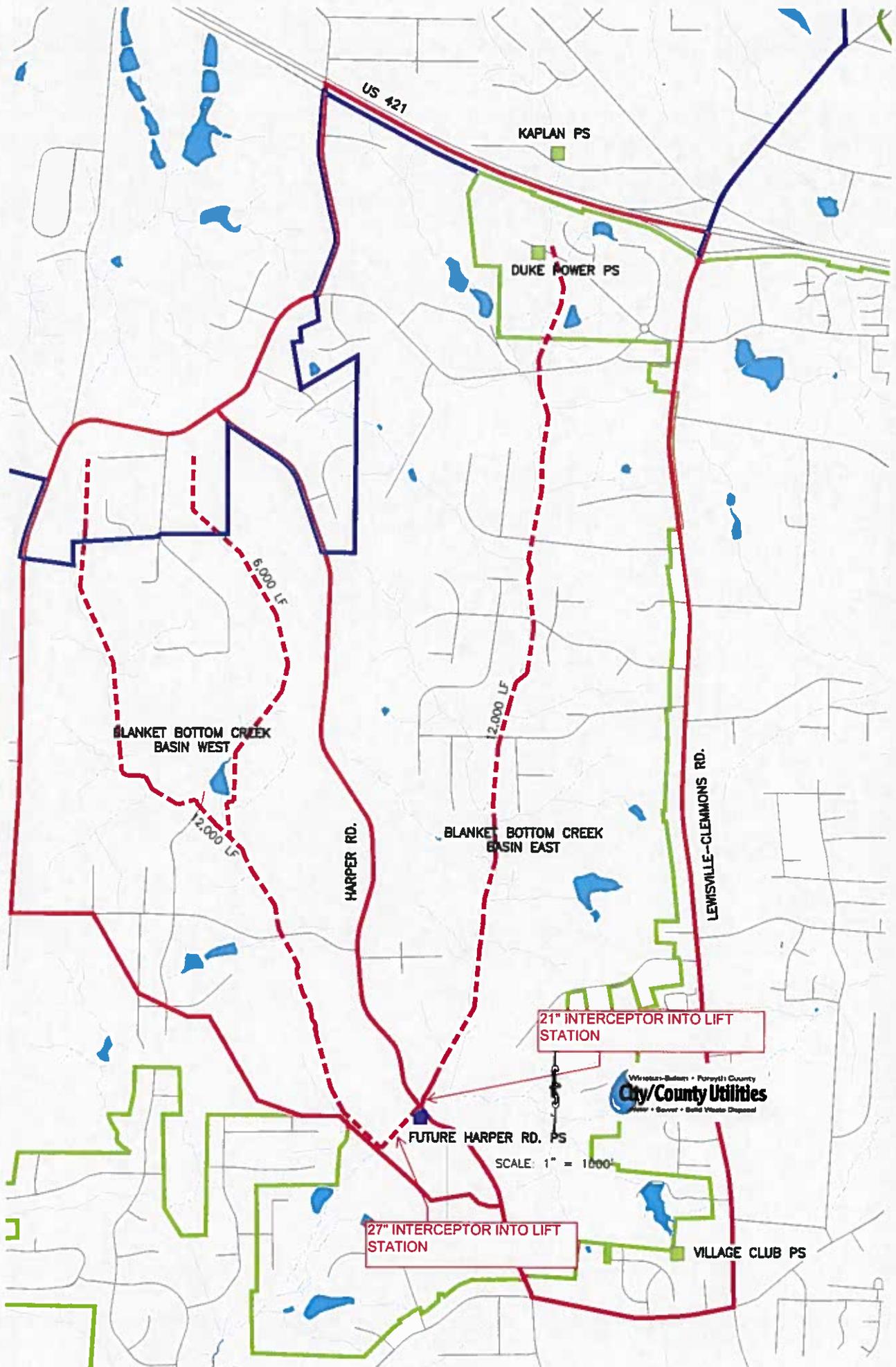
(Ord. 2002-07, passed 5-28-02)

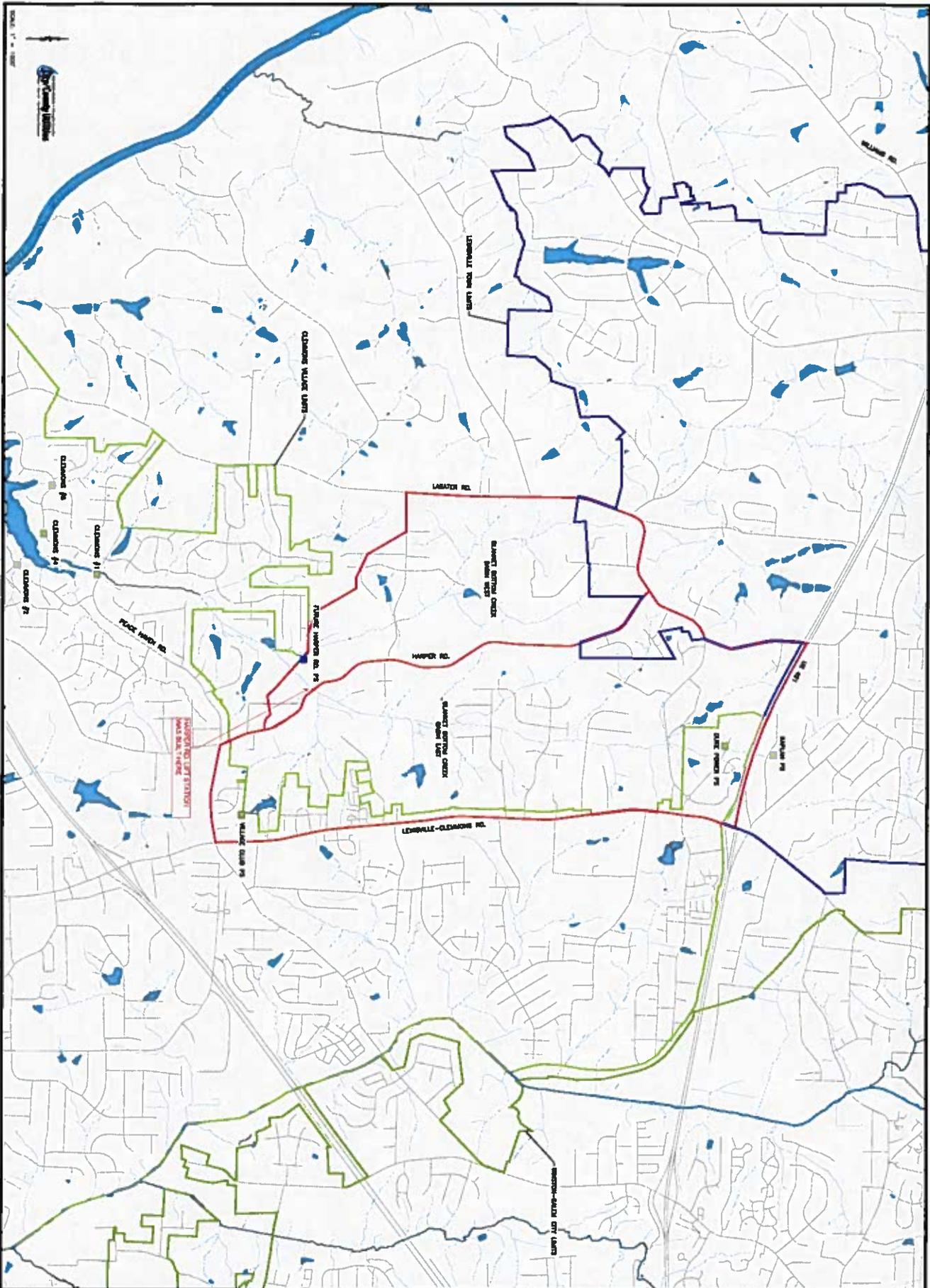
SIGNS

§ 92.25 REMOVAL OF SIGNS.

In addition to any other punishment and penalties described for violation of village ordinances, village authorities shall have the right to remove and dispose of any sign, card or other advertised matter erected or posted in the public right-of-way in violation of the village Unified Development Ordinance, Article III, Section 3-2 Sign Regulations.

(Ord. 2011-02, passed 1-24-11)





HARPER RD. PS SERVICE AREA
 CITY/COUNTY UTILITIES
 WINSTON-SALEM, NC

INTER-JURISDICTIONAL COORDINATION MAP

C-1.0
 WIN1002

City of Winston-Salem
 Department of Public Works
 Water Services Division
 1000 North Salisbury Street
 Winston-Salem, NC 27101
 Phone: 703.786.4400
 Fax: 703.786.4402
 Email: water@cityofws.com



DATE	1/28/14	PRELIMINARY SERVICE AREA MAP	JAA
REVISION			01

PRELIMINARY DESIGN NOT RELEASED FOR CONSTRUCTION