



**CITY OF LOWELL
COUNCIL MEETING AGENDA
TUESDAY, MAY 11, 2021, 6:00 P.M.**

- 1. CALL TO ORDER** – Mayor Sandy Railey
- 2. INVOCATION / PLEDGE OF ALLEGIANCE**
- 3. ADOPTION OF AGENDA FOR THIS MEETING**
- 4. PUBLIC COMMENTS**
- 5. APPROVAL OF MINUTES**
 - A. Minutes from Council Meeting Held April 13, 2021 **(p. 1-5)**
 - B. Minutes from Council Special Meeting Held April 20, 2021 **(p. 6)**
 - C. Minutes from Council Work Session Held April 20, 2021 **(p. 7-8)**
- 6. CONSENT AGENDA ITEMS**
 - D. Minutes from Council Work Session Held May 4, 2021 **(p. 9-10)**
 - E. Proclamation in Recognition of the Week of May 9th - May 15th as National Police Week **(p. 11)**
 - F. Proclamation in Recognition of the Week of May 16th – May 22nd as National Public Works Week **(p. 12)**
 - G. Resolution# RS2-2021: Resolution in Opposition to HB401/SB349 2021 North Carolina Legislative Session **(p. 13-15)**
- 7. UNFINISHED BUSINESS**
 - A. Public Hearing to Consider Adoption of the Lowell Development Ordinance (LDO) and Official Lowell Zoning Map **(p. 16-25)**
 - B. Presentation of City of Lowell Stormwater Utility Study **(p. 26-38)**
- 8. NEW BUSINESS**
 - A. Presentation by the MAAPS group of the 2021 City of Lowell Classification and Pay Study and Consideration of Resolution# RS1-2021 Resolution to Adopt the City of Lowell Personnel Policy, Classification and Pay Plan **(p. 39-40)**
 - B. Presentation of the Fiscal Year 2021-2022 Budget **(p. 41-61)**

- C. Set Public Hearing for Adoption of the City of Lowell Fiscal Year 2021-2022 Budget Ordinance (p.62)
- D. Set Public Hearing Regarding Establishment of a Stormwater Utility Fund (p.63-72)

9. STAFF REPORTS

- A. Finance Officer Report (p. 73)
- B. Public Works Report (p. 74)
- C. Police Department Report (p. 75-76)

10. CITY ATTORNEY REPORT

11. CITY MANAGER REPORT

12. MAYOR AND CITY COUNCIL GENERAL DISCUSSION

13. ADJOURN

MINUTES

Lowell City Council

Regular Meeting

Tuesday, April 13, 2021, 6:00 P.M.

I. CALL TO ORDER – Mayor Sandy Railey

Mayor Sandy Railey called the meeting to order at 6:00 p.m. Those attending in-person were Councilmember Phil Bonham, Councilmember Ken Ervin, Councilmember Candy Funderburk, Councilmember Thomas Gillespie, City Manager Scott Attaway, City Attorney John Russell Jr, Finance Officer Jared Pyles, Planning Director Alex Blackburn, Police Chief Scott Bates, and City Clerk Beverly Harris. The meeting was teleconferenced to the public and the agenda and meeting materials were made available prior on the city's website due to COVID-19 restrictions. Several members of the public and guest presenters were also present in the Council Chambers. Councilmember Robinson was absent.

II. INVOCATION / PLEDGE OF ALLEGIANCE

Pastor David White of First Baptist of Lowell gave the invocation and led everyone in the pledge of allegiance.

III. ADOPTION OF AGENDA FOR THIS MEETING

Councilmember Ervin made a motion to adopt the agenda, followed by a second from Councilmember Gillespie. The vote was unanimously in favor.

IV. PUBLIC COMMENTS

John Cantrell thanked the Council on behalf of the Planning Board.

V. CONSENT AGENDA ITEMS

- A. Minutes from Special Meeting February 18, 2021
- B. Minutes from Special Meeting March 5, 2021
- C. Minutes from Regular Council Meeting Held March 9, 2021
- D. Minutes from Special Meeting March 24, 2021
- E. Minutes from Work Session March 24, 2021
- F. Proclamation Regarding April as National Child Abuse Prevention Month

Councilmember Ervin made a motion to approve the consent agenda items A-F listed above, followed by a second from Councilmember Funderburk. The vote was unanimously in favor. Mayor Sandy Railey read the Proclamation regarding April as National Child Abuse Prevention Month.

VI. SPECIAL PRESENTATION

A. Presentation of FY 19-20 Audit – Butler and Stowe CPA

Members representing Butler and Stowe CPA gave a presentation for the FY 19-20 audit for the City of Lowell. They stated the LGC has accepted and approved the audit submitted and it was submitted to them by the required deadline. They also stated the audit opinion submitted was “CLEAN”. The City is in very good financial shape per the auditor.

Only finding was a material weakness: As the city grows, this may change. With the limited personnel in the accounting department and with the way transactions are recorded, there is not enough segregation of duties.

B. Presentation Regarding Appreciation of Former City Attorney Jim Windham

Mayor Railey presented the appreciation award for the former City Attorney Jim Windham. Councilmember Gillespie will deliver the award to Mr. Windham’s office.

VII. NEW BUSINESS

A. Public Hearing to Consider Adoption of the City Plan 2040 – City of Lowell Comprehensive Land Use Plan

Councilmember Funderburk made a motion to go into public hearing to consider adoption of the City Plan 2040 – City of Lowell Comprehensive Land Use Plan, followed by a second from Councilmember Gillespie. The vote was unanimously in favor.

Alex Blackburn, Planning Director, gave an overview of the work completed by the Planning Board on the City Plan 2040 – City of Lowell Comprehensive Land Use plan. Mr. Blackburn stated the Planning Board unanimously adopted this plan on March 2, 2021 and are forwarding it to Council for consideration. Mr. Blackburn stated this plan will assist both the Planning Board and the City Council in maintaining consistent decision making and is believed to produce more thoughtful consideration regarding proposed ordinance amendments and to better prepare for future growth. Public notice was advertised in the Gaston Gazette newspaper on both March 25 and April 1, 2021.

Tom Weitnauer with N-Focus presented the City of Lowell Comprehensive Land Use plan to Council and gave an overview of the requirements associated with this plan with the NC General Statute 160D.

John Cantrell, Planning Board member, stated how hard the Planning Board worked on this process and how much they learned during the process with N-Focus’ guidance.

Scott Attaway showed the Future Land Use map and stated it will be used to guide the future of Lowell’s growth.

Councilmember Funderburk made a motion to go out of public hearing, followed by a second from Councilmember Gillespie. The vote was unanimously in favor.

Councilmember Ervin made a motion to adopt Ordinance #5-2021 for the City of Lowell Comprehensive Land Use Plan, followed by a second from Councilmember Funderburk. The vote was unanimously in favor.

B. To Schedule a Public Hearing for May 11, 2021 Regular City Council Meeting Regarding the Proposed Lowell Development Ordinance (LDO)

Councilmember Funderburk made a motion to schedule a public hearing for May 11, 2021 regarding the proposed Lowell Development Ordinance (LDO), followed by a second from Councilmember Gillespie. The vote was unanimously in favor.

C. Resolution to Consider Appointment of Representative to the Gaston County Task Force on Homelessness

Scott Attaway stated the Gaston County Board of Commissioners voted unanimously to establish a Task Force on Homelessness in Gaston County and are asking for a municipal representative or elected official from every municipality to join this task force. Mr. Attaway stated Councilmember Gillespie has shown an interest in serving on this task force representing the City of Lowell.

Councilmember Ervin made a motion to adopt the Resolution Approving Appointment of Representative to the Gaston County Task Force on Homelessness and noting that Councilmember Gillespie will represent the City of Lowell on this task force, followed by a second from Councilmember Funderburk. The vote was unanimously in favor.

D. Consideration of Addition to Lowell Code of Ordinance Title XI – Itinerant Merchant Permit/Solicitation Policy

Scott Attaway, Beverly Harris, and Chief Bates gave an overview of the additions to the Lowell Code of Ordinance Title XI – Itinerant Merchant Permit/Solicitation Policy.

Councilmember Ervin made a motion to approve the amendment to Lowell Code of Ordinance Title XI – Itinerant Merchant Permit/Solicitation Policy, followed by a second from Councilmember Funderburk. The vote was unanimously in favor.

VIII. STAFF REPORTS

Scott Attaway gave an update on the Planning Department.

Thomas Shrewsbury gave an update on Public Works which included the water meter replacement project, replacement of a hydrant, lift station management, broken sewer lines, stormwater management items, and water leaks.

Scott Attaway gave an update on the Police Department and shared call volume and call types with Council for the month of March. Mr. Attaway stated the Police Department is in need of more officers due to the up-tick of call volume, etc. Scott Bates stated Sergeant Hoffman has placed signs around town trying to remind citizens to be aware of what is going on in their neighborhoods, etc. Chief Bates stated two officers are currently going through a leadership class and will graduate in May. The new generator has been installed at the Police Department.

Jared Pyles, Finance Officer, gave an overview to Council on the financial report budget to actual numbers.

Cristy Cummings, Parks and Recreation, stated the City has received a sponsorship check from Caromont Health. A water fountain will be installed at Bob Bolick Park with those funds. She gave an update on the following events: Senior Luncheon, Golden Egg Hunt, You Got Egged, Litter Sweep on April 17, Arbor Day Celebration with Shred It Event, an additional COVID testing event, and Story Time in the Park.

IX. CITY ATTORNEY REPORT

The City Attorney, John Russell Jr, stated he is still working on the McCord property. The Attorney for North Point contacted him last month regarding a cemetery on the Lineberger property that will need to be dealt with by the Council.

X. CITY MANAGER REPORT

Scott Attaway gave updates on the following items:

- City Hall reopens Monday, April 19 to the public
- Preston Place pump station study has been completed and will be moving forward
- CDBG-NR update
- Surplus property being sold on GovDeals
- Work Session scheduled April 20, 2021 for 1:00 pm
- Lineberger house (historical property) update
- NorthPoint Development update
- NCDOT update

XI. MAYOR AND CITY COUNCIL GENERAL DISCUSSION

Councilmember Ervin asked for an update on the repairs for the Community Center.

Councilmember Funderburk thanked the Police Department. She also had comments regarding the bulk pick up policy.

Councilmember Gillespie thanked staff and City Manager.

Mayor Railey thanked the citizens for coming to the meeting.

XII. CLOSED SESSION

A motion was made at 7:30 pm by Councilmember Ervin to go into Closed Session in accordance with provisions of NCGS 143-318.11 to discuss matters regarding personnel, followed by a second from Councilmember Gillespie. The vote was unanimously in favor.

The Council reconvened from Closed Session at 8:10 pm.

XIII. ADJOURN

Councilmember Ervin made a motion to adjourn the meeting, followed by a second from Councilmember Funderburk. The vote was unanimously in favor. The meeting ended at 8:10 pm.

ATTEST:

Mayor, Sandy Railey

City Clerk, Beverly Harris

DRAFT

MINUTES

Lowell City Council

Special Meeting

Tuesday, April 20, 2021, 1:00 P.M.

I. CALL TO ORDER – Mayor Sandy Railey

Mayor Sandy Railey called the meeting to order at 1:00 p.m. Those attending in-person were Councilmember Phil Bonham, Councilmember Ken Ervin, Councilmember Candy Funderburk, City Manager Scott Attaway, City Attorney John Russell Jr, and City Clerk Beverly Harris. Councilmembers Gillespie and Robinson were absent.

II. ADOPTION OF AGENDA FOR THIS MEETING

Councilmember Funderburk made a motion to adopt the agenda, followed by a second from Councilmember Ervin. The vote was unanimously in favor.

III. PUBLIC COMMENTS

There were no public comments.

IV. UNFINISHED BUSINESS

A. Amendment to Section 6 of City Manager Employment Agreement – Salary of City Manager

John Russell Jr, City Attorney, stated a motion and vote was needed to formally amend the City Manager's employment agreement.

Councilmember Bonham made a motion to amend the City Manager's salary in the employment agreement to \$83,000 annually effective immediately, followed by a second from Councilmember Ervin. The vote was unanimously in favor.

V. ADJOURN

Councilmember Funderburk made a motion to adjourn the meeting, followed by a second from Councilmember Bonham. The vote was unanimously in favor. The meeting ended at 1:05 pm.

ATTEST:

Mayor, Sandy Railey

City Clerk, Beverly Harris

MINUTES

Lowell City Council

Work Session

Tuesday, April 20, 2021 at 1:15 P.M.

I. CALL TO ORDER – Mayor Sandy Railey

Those attending were Mayor Sandy Railey, Councilmember Phil Bonham, Councilmember Ken Ervin, Councilmember Candy Funderburk, City Manager Scott Attaway, Planning Director Alex Blackburn, Public Works Director Thomas Shrewsbury, Finance Officer Jared Pyles, and City Clerk Beverly Harris. Rick Flowe with N-Focus was present for the presentation of the Lowell Development Ordinance (LDO). Councilmember Robinson was not present. Councilmember Gillespie arrived late to the meeting.

II. ADOPTION OF AGENDA FOR THIS MEETING

Councilmember Funderburk made a motion to adopt the agenda, followed by a second from Councilmember Ervin. The vote was unanimously in favor.

III. NEW BUSINESS

A. Review of Lowell Development Ordinance (LDO)

Scott Attaway introduced Rick Flowe with N-Focus. Mr. Attaway explained how the Planning Board with Rick Flowe's guidance worked to create the new Lowell Development Ordinance (LDO) for a year.

Rick Flowe with N-Focus presented a high-level view of the new Lowell Development Ordinance (LDO) to Council. Mr. Flowe explained the new statutory requirements/June 30, 2021 deadline (160D) and city zoning/planning reasons as to why a revised Lowell Development Ordinance was needed.

Mr. Flowe presented the City with a certificate for administrative support/technical assistance for the next two years for no charge. Additionally, N-Focus will amend the UDO to adjust for any statutory update to G.S. 160D enacted by the State of North Carolina General Assembly and signed by the Governor during this period.

IV. UNFINISHED BUSINESS

A. Review of Stormwater Fee Financial Analysis

Scott Attaway reviewed the stormwater fee financial analysis with Council. Mr. Attaway presented two different financial analysis with different capital outlays. Mr. Attaway also presented Council with slides and individual associated pricing to fix several stormwater problem areas around town. Mr. Attaway stated staff is recommending the fee to be \$6.75 a month due to the justifications of

the analysis table with the 50K capital outlay. He also informed Council about the public outreach letter to be mailed to educate citizens. Also, marketing educational videos will be uploaded to the city's social media accounts and community education events will be held for citizens in May. Staff will present the stormwater fee to Council for consideration in June.

B. FY2021-2022 Budget Planning Discussions

Scott Attaway and Jared Pyles discussed the projected FY2021-2022 budget. They focused on how the proposed stormwater fee will impact the FY2021-2022 budget. They gave a breakdown by department and line items.

Councilmember Gillespie was excused from the work session at 5:00 pm by Mayor and Council. Councilmember Gillespie re-entered the work session at 5:15 pm.

V. ADJOURN

Councilmember Bonham made a motion to adjourn the work session, followed by a second from Councilmember Ervin. The vote was unanimously in favor.

ATTEST:

Mayor, Sandy Railey

City Clerk, Beverly Harris

MINUTES

Lowell City Council

Work Session

Tuesday, May 4, 2021 at 4:00 P.M.

I. CALL TO ORDER – Mayor Sandy Railey

Those attending were Mayor Sandy Railey, Councilmember Ken Ervin, Councilmember Candy Funderburk, Councilmember Shane Robinson, Councilmember Thomas Gillespie, City Manager Scott Attaway, Finance Officer Jared Pyles, Public Works Director Thomas Shrewsbury, Planning Director Alex Blackburn, and City Clerk Beverly Harris. Members of the Lowell Volunteer Fire Department and citizens were also present. Councilmember Phil Bonham was absent. A quorum was determined.

II. ADOPTION OF AGENDA FOR THIS MEETING

Councilmember Funderburk made a motion to adopt the agenda, followed by a second from Councilmember Gillespie. The vote was unanimously in favor.

III. UNFINISHED BUSINESS

A. FY2021-2022 Budget Planning Discussions

Scott Attaway stated the main purpose of this work session was for the Lowell Volunteer Fire Department to give Council more information regarding their FY2021-2022 budget requests.

The VFD Chief presented the Council with a packet explaining the FY2021-2022 budget requests. He stated the main items discussed was the new fire gear (13 sets) and the bay doors (6). He stated they have applied for two grants for fire gear and are waiting on those decisions. He stated they should only have to request replacement for five (5) sets of fire gear each year going forward.

Mr. Attaway discussed the proposed contract and agreement between the City of Lowell and the Lowell Volunteer Fire Department. Mr. Attaway pointed out several requests made by Council were included in the contract: attending monthly Council meetings, providing call log reports, annual audits, etc. Mr. Attaway asked for Council to review the contract and agreement.

Mayor Railey stated the importance for the VFD to be more involved in the monthly Council meetings especially with the amount they request annually from the city.

Mr. Attaway stated he would like to see a 5 to 10-year CIP developed by the fire department.

There were further discussions of the overall proposed budget to be presented to Council later in May.

IV. ADJOURN

Councilmember Robinson made a motion to adjourn the work session, followed by a second from Councilmember Gillespie. The vote was unanimously in favor.

Mayor, Sandy Railey

ATTEST,

City Clerk, Beverly Harris

DRAFT



PROCLAMATION
#PR1-2021

WHEREAS, the Congress and the President of the United States have designated that there be a National Police Week; and

WHEREAS, the members of the law enforcement agencies of North Carolina play an essential role in safeguarding the rights and freedom of the citizens of the State; and

WHEREAS, it is important that all citizens know and understand the problems, duties and responsibilities of their law enforcement officers and agencies and that members of those agencies recognize their duty to serve the people by safeguarding life and property, by protecting them against violence or disorder, and by protecting the innocent against deception and the weak against oppression or intimidation; and

WHEREAS, the citizens of Lowell recognize and appreciate the contributions made by law enforcement officers at all levels of government;

NOW, THEREFORE, I, Sandy Railey, Mayor of the City of Lowell, call upon all citizens to observe the week of May 9th-15th, 2021 as

NATIONAL POLICE WEEK

in Lowell, North Carolina, and that all of our people join in commemorating law enforcement officers, past and present, who by their faithful and loyal devotion to their responsibilities have rendered a dedicated service to their communities. In so doing, they have established for themselves an enviable and enduring reputation for preserving the rights and security of all citizens.

Proclaimed this 11th day of May, 2021.

Sandy Railey, Mayor

Beverly Harris, City Clerk



PROCLAMATION
#PR2-2021

WHEREAS, public works professionals focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of the City of Lowell; and,

WHEREAS, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers and employees at all levels of government and the private sector, who are responsible for rebuilding, improving and protecting our nation's transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

WHEREAS, it is in the public interest for the citizens, civic leaders and children in the City of Lowell to gain knowledge of and to maintain a progressive interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS, the year 2021 marks the 61st annual National Public Works Week sponsored by the American Public Works Association,

NOW, THEREFORE, I, Sandy Railey, Mayor of the City of Lowell, do hereby designate the week May 16th – 22nd, 2021 as National Public Works Week; I urge all citizens to recognize the substantial contributions these professionals make to protecting our national health, safety, and quality of life.

Proclaimed this 11th day of May, 2021.

Sandy Railey, Mayor

Beverly Harris, City Clerk



RESOLUTION #RS2-2021

**RESOLUTION IN OPPOSITION TO HB401/SB349
2021 NORTH CAROLINA LEGISLATIVE SESSION**

WHEREAS, recognizing the importance of zoning to the peace and prosperity of North Carolina's municipalities, for generations the State of North Carolina has allowed municipalities to regulate local development; and

WHEREAS, municipalities in the State of North Carolina have their own unique characteristics and challenges so that "one size" does not "fit all," and statewide zoning mandates thus may have unintended negative consequences for the residents of the State; and

WHEREAS, unfunded mandates by the State, particularly during a time when local revenues are under pressure due to Covid-19 and other factors affecting local economies, will force communities such as Lowell to either increase property taxes or decrease services critical to the their residents, such as street maintenance or fire and police protection; and

WHEREAS, HB401/SB349 is now pending in the North Carolina General Assembly, and would force municipalities to allow duplexes, triplexes, quadplexes and Cityhouses into all residential zones, including all low-density zoning districts, for the stated purpose of expanding housing opportunities in Citys; and

WHEREAS, HB401/SB349 exempts residential areas in which private restrictive covenants apply, thus differentiating between sub-divisions such as gated communities and the neighborhoods without such protections, in essence protecting the wealthy by exposing middle and low income residents to incompatible development dictated by state government; and

WHEREAS, although HB401/SB349 has reportedly been endorsed by "affordable housing" proponents as a way to increase supply and decrease costs, in actuality there is nothing in the bill which actually controls costs; and

WHEREAS, HB401/SB349 likewise mandates the allowance of "one accessory dwelling," which can consist of a duplex, on each lot on which there is a single family residence, circumventing all usual approval processes such as conditional district zoning, and trumping all local parking requirements and utility approval protocols without regard to the impacts of a potential tripling of density; and

WHEREAS, HB401/SB349 has the potential to fundamentally change most neighborhoods in Lowell and accelerate the disruption of the lives of its citizens; and

WHEREAS, HB401/SB349 allows deficient applications to nevertheless vest development rights, undermining the ability of local jurisdictions to react to changes within their communities; and

WHEREAS, HB401/SB349, by using terms which are undefined and vague, makes expensive future litigation likely to create certainty around the meaning of its terms; and

WHEREAS, HB401/SB349 shifts financial responsibility for a developers attorney's fees onto the municipality whether or not the City's decisions have been made in good faith in a manner seeking to protect the common good; and

WHEREAS, HB401/SB349 prohibits a municipality from even examining a traffic impact analysis which has satisfied the North Carolina Department of Transportation, whether or not the municipality believes that the traffic generated by the project poses a danger to public safety and the ratification by the Department is prudent; and

WHEREAS, HB401/SB349, under the guise of creating affordable housing, is actually a usurpation of local zoning authority and if passed, will undermine the long-term stability of the City of Lowell for its permanent residents, betraying the promises of zoning which residents have relied upon in making their most important financial investments, the purchase of their homes; and

WHEREAS, HB401/SB349 proposes significant changes to Chapter 160D (local planning and development regulation) of the General Statutes that significantly reduce the autonomy of local governments in establishing and enforcing local zoning and land use regulations through a Zoning, Unified Development, Land Development or comparable ordinance and the statewide regulations proposed in the bills would obstruct a local government's ability to thoughtfully plan for growth and evaluate development proposed in a community; and

WHEREAS, HB401/SB349 would eliminate single-family zoning by allowing for middle housing types (defined as residential duplexes, triplexes, quadplexes, and townhouses) in areas zoned for residential use and mandating the allowance of accessory dwelling units in all residential zones, and while such mandates would increase housing supply statewide, there is no guarantee of housing affordability, or neighborhood compatibility; and

WHEREAS, HB401/SB349 would significantly alter the development review and development appeals process to the disadvantage of a local authority with specific examples including: precluding using traffic as a basis for denying a development permit; barring local governments from conditioning the acceptance or processing of a permit application unless specifically statutorily authorized; and authorizing a court to award reasonable attorneys' fees and costs to a party successfully challenging the actions of a local government; and

WHEREAS, HB401/SB349 directs local governments to adopt land use ordinances and regulations or amend their comprehensive plans to implement the provisions of Part I of the Bill by October 1, 2021, at a time when local governments are investing significant time and resources to comply with new Chapter 160D requirements recently enacted by the General Assembly (S.L.

2020-25), and the proposed bills would significantly alter those ongoing planning processes, waste government resources, and erode public trust; and

WHEREAS, if the intent of the Bill is to increase the statewide housing supply, then there should be a rigorous analysis of the local fiscal, environmental, health and service impacts, both positive and negative, and reasonable solutions, including funding, included in the Bill to mitigate potential impacts;

NOW THEREFORE BE IT HEREBY RESOLVED by the City Council of the City of Lowell, North Carolina as follows:

1. That the General Assembly not adopt either HB401 or SB349;
2. That, if passed, the Governor, the Honorable Roy Cooper, veto these measures;
3. That the city manager employ the City's lobbyists to work to prevent the passage of these bills;
4. That a copy of this resolution be sent to our elected State representatives and the Governor;
5. That the city manager take whatever additional steps he deems prudent.

Adopted this the ____th day of _____ 2021.

Sandy Railey, Mayor

ATTEST:

Beverly Harris, City Clerk

AGENDA ITEM INFORMATION

AGENDA ITEM #: 7-A

DESCRIPTION: PUBLIC HEARING TO CONSIDER ADOPTION OF THE
LOWELL DEVELOPMENT ORDINANCE (LDO) AND
OFFICIAL LOWELL ZONING MAP

In June of 2020, the City of Lowell, City Council selected NFocus consulting company to re-write the City of Lowell Zoning Ordinance and achieve compliance with the new G.S. 160-D as well as updating a nearly 15 year-old ordinance. This proposed zoning map relinquishes Lowell's ETJ zoning authority to Gaston County Planning and Zoning Department as these properties are not within the municipal jurisdiction of the City of Lowell, but instead located in non-incorporated jurisdictions of Gaston County.

-March 2, 2021, the Lowell Planning Board has reviewed and recommended approval of the Lowell Zoning Ordinance and the Official Lowell Zoning Map

-Lowell Development Binders were given to Council on April 9th 2021.

-April 13th 2021, Lowell City Council scheduled a Public Hearing for May 11, 2021.

-A full-page advertisement regarding the new ordinance, zoning map, and public hearing ran on April 19th and April 30th. Additionally, the public hearing notice was sent by regular mail to all property owners on April 16th.

-April 20th 2021, NFocus gave a presentation during a Council Work session regarding the LDO and the Official Lowell Zoning Map and uploaded the draft documents on the City's website.

Attached you will find the instructions for making motions regarding the proposed Ordinance, Zoning Map, and relevant material.

1. MOTION to "adopt the Lowell Development Ordinance *along with its Official Zoning Map*, and the draft Technical Standards & Specifications Manual with the stipulation that we are approving three sets of revisions to the Official Zoning Map as detailed in Exhibit A and as they appear on the updated Official Zoning Map, dated May 11, 2021 as follows:

1. One parcel (ID #128246) was changed from SFR-3 to C-85.
2. Two pairs of parcels were changed in response to the property owner's request that all four are changed to MS. Two parcels (ID #28537 and #128538) were changed from SFR-4 to MS while the other two parcels (ID # 128318 and # 225350) were changed from CIV and MU-2 to MS.
3. A portion of one parcel (ID #217870) was changed from SFR-3 to MU-2.
While making that change, the Planning Director directed four contiguous parcels adjacent to the zoning change of this item #3, to be revised from SFR-3 to MU-1. Those four additional parcels ID #'s are as follows:
 - Parcel ID #127939
 - Parcel ID # 127940;
 - Parcel ID # 127942; and
 - Parcel ID # 227364."

[REMINDER – Regarding the Lowell Development Ordinance Item - The City Council have two other motions to make after this first one].

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EXHIBIT A of the Motion to Adopt the Lowell Development Ordinance on May 11, 2021

On March 2, 2021, the Town of Lowell Planning Board recommended adoption of the Lowell Development Ordinance. The Landis Public Legislative Hearing Notice, published in the Gastonia Gazette, (see page 6) included a display of the Official Zoning Map dated March 3, 2021 DRAFT.

Since the Public Legislative Hearing Notice was published, three sets of revisions (see #1 through 3 below) have been made in response to citizens' requests as they now appear on the updated Official Zoning Map, dated May 11, 2021, and presented tonight (see page 2).

1. One parcel (ID #128246) was changed from SFR-3 to C-85.

(Refer to the general location map on page 2. Zoomed in details appear on page 3)

2. Two pairs of parcels were changed in response to the property owner's request that all four are changed to MS. Two parcels (ID #28537 and #128538) were changed from SFR-4 to MS while the other two parcels (ID # 128318 and # 225350) were changed from CIV and MU-2 to MS.

(Refer to the general location map on page 2. Zoomed in details appear on page 4)

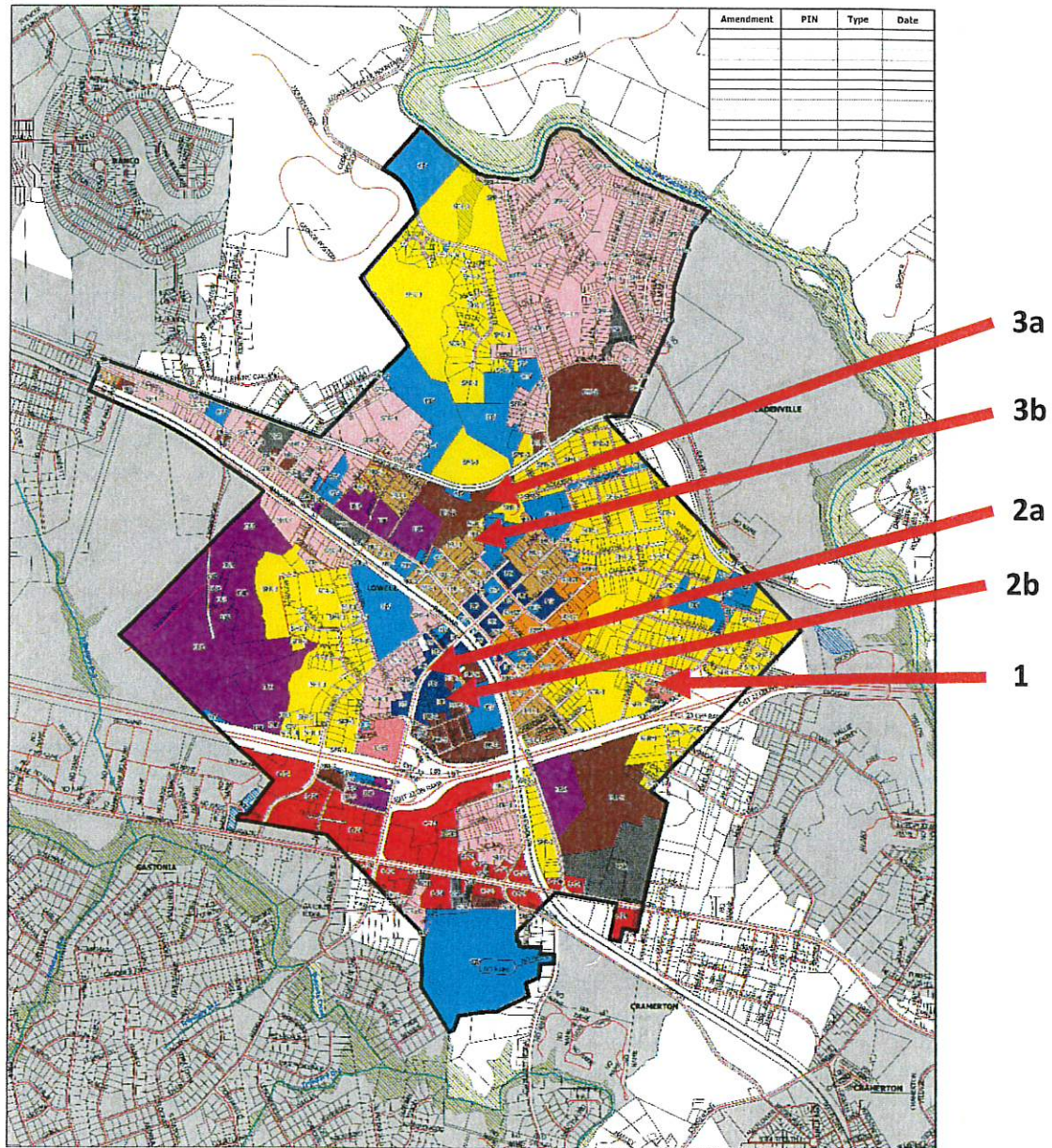
3. In response to the property owner's request, a portion of one parcel (ID #217870) was changed from SFR-3 to MU-2. While making that change, the Planning Director recommended four contiguous parcels adjacent to the zoning change of this item, to be revised from SFR-3 to MU-1. Those four additional parcels ID #'s are as follows:

- Parcel ID #127939
- Parcel ID # 127940;
- Parcel ID # 127942; and
- Parcel ID # 227364.

(Refer to the general location map on page 2. Zoomed in details appear on page 5)

EXHIBIT A of the Motion to Adopt the Lowell Development Ordinance on May 11, 2021

This is the updated City of Lowell Official Zoning Map, May 11, 2021 presented tonight.



- Legend**
- Roads
 - Railroads
 - Centerlines of Streams / Rivers
 - Water Bodies
 - 2018 Flood Zone
 - Wetlands Identified by USFWS
- Jurisdictions**
- Lowell City Limit
 - Surrounding Municipal Jurisdictions
 - 2021 County Tax Parcels

- Primary Zoning Districts**
- Agriculture (AG)
 - Single-Family Residential (SFR-2)
 - Single-Family Residential (SFR-3)
 - Single-Family Residential (SFR-4)
 - Residential Main Street Transition (RHST)
 - Main Street (MS)
 - Civic (CIV)
 - Mixed Use (MU-1)
 - Mixed Use (MU-2)
 - Interstate Highway 85 Commercial District (C-85)
 - US Highway 74 Commercial District (C-74)
 - Vehicle Service and Repair (VSR)
 - Industrial (IND)
- Overlay Zoning Districts**
- Traditional Neighborhood Development Overlay (TNDD)
 - Scenic Corridor Overlay (SCO)
 - Heavy Industry Overlay (HIO)
 - Mini Farm Overlay (MFO)
 - Manufactured Home Overlay (MHO)
- Prior Approval**
- Conditional / PUD Approvals on File (Ref. 5)

0 0.05 0.1 0.2 0.3 0.4 0.5 Miles

Sources: Source of Wetlands Data: U.S. Fish and Wildlife Service (USFWS) National Wetlands Inventory (NWI), October 1, 2020.
The source of the 2021 parcel data is Gaston County Planning GIS.

Prepared by: N-Focus, Inc.

Adopted This _____ Day of _____, 2021

Mayor _____

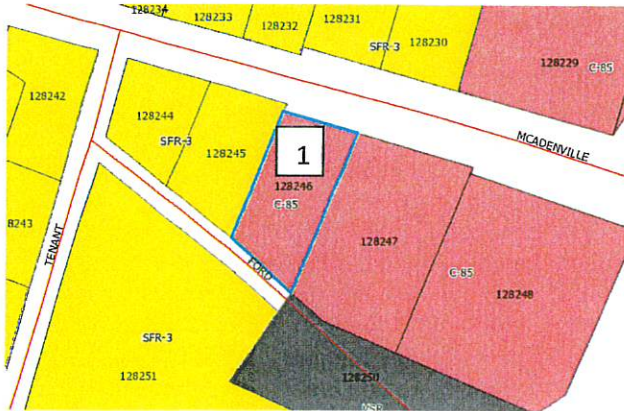
City Clerk _____

Planning, Zoning, and Subdivision Administrator _____

EXHIBIT A of the Motion to Adopt the Lowell Development Ordinance on May 11, 2021

Refer to #1 on the general location map on page 2.

Mrs. Anna Renfro on behalf of her mother for PID #128246. The proposed map shows it as SFR-3 but she believes that since it is being leased as an asphalt parking lot to Hardee's, it should remain a Commercial District (C-85)



*Change parcel (outlined light blue) as follows:

Screen Capture from GIS Zoning Map Draft

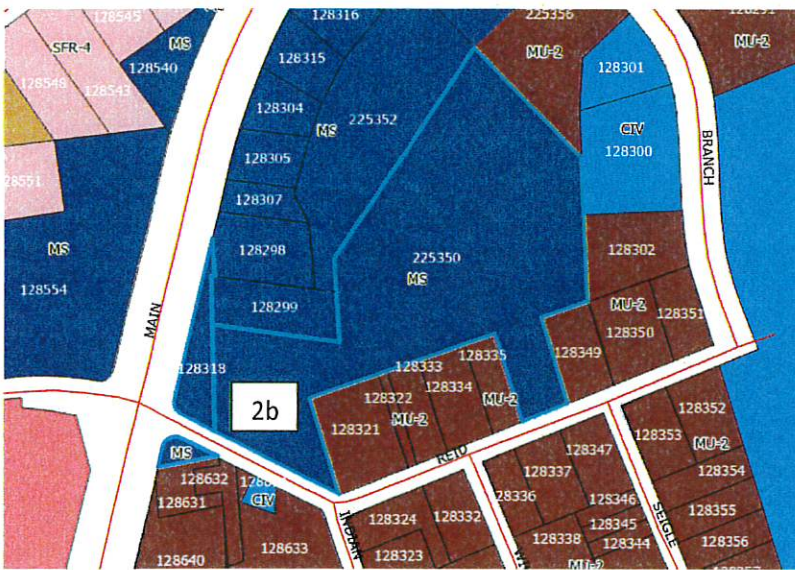
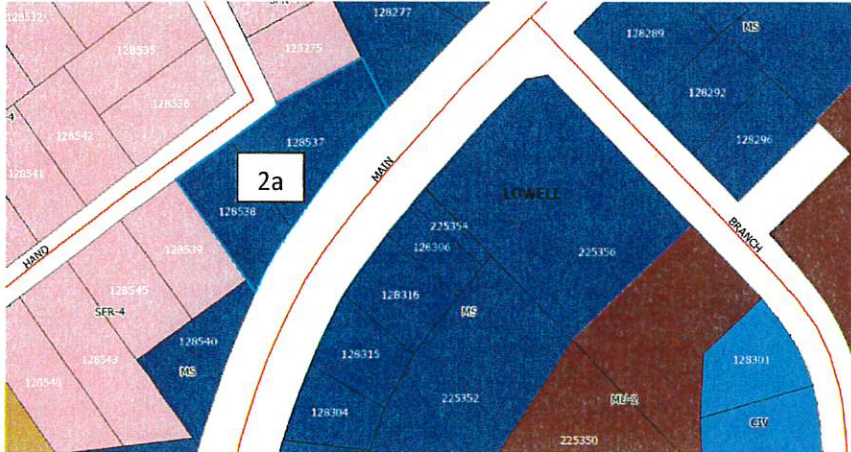
Map Label 1a. *Change from SFR-3 to C-85

Parcel ID # 128246

EXHIBIT A of the Motion to Adopt the Lowell Development Ordinance on May 11, 2021

Refer to #2a and #2b on the general location map on page 2.

Mr. Ed Jackson has requested that his properties at Parcel ID#'s 128537, 128538, 128318, and 225350 be converted to Main Street (MS).



Screen Capture from GIS Zoning Map Draft

*Change parcels (outlined light blue) as follows: Change all four parcels to MS

Map Label 2a. *Change from SFR-4 to MS

- Parcel ID # 128537; and
- Parcel ID #128538

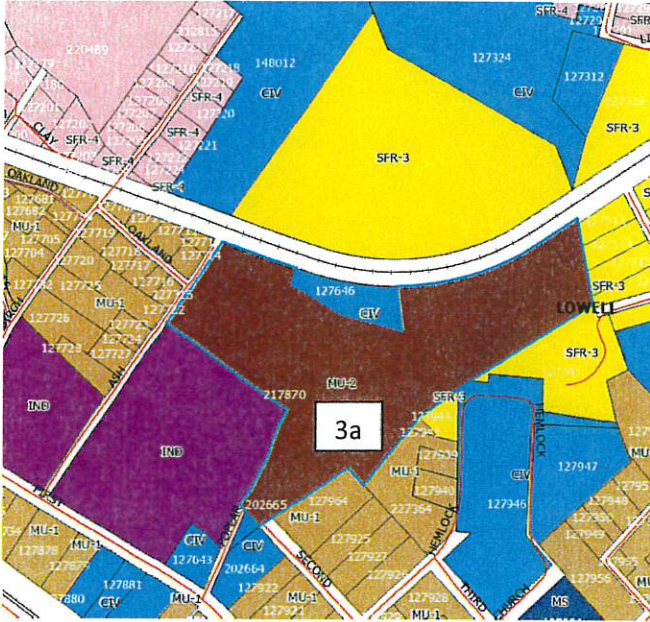
Map Label 2b. *Change from SFR-4, CIV and MU-2 to MS

- Parcel ID # 128318; and
- Parcel ID # 225350)

EXHIBIT A of the Motion to Adopt the Lowell Development Ordinance on May 11, 2021

Refer to #3a and #3b on the general location map on page 2.

Mr. Ralph Dixon and his business partner are wanting a portion of their property to be changed from SFR-3 to MU-2. This is located at PID# 217870. The area north of the train tracks can stay residential and they agree with keeping the 4 acre section that the warehouse sits on as IND, however, they would like to see more mixed use in that area rather than just houses.



*Change a portion of Parcel # 217870 (outlined light blue above) from SFR-3 to MU-2.



With that requested change, the Planning Director recommended a zoning district change for four parcels (ID# 127939, 227364, 127940, and 127942) adjacent to Mr. Dixon's property, from SFR-3 to MU-1, for continuity with Mr. Dixon's request.

*Change parcels (outlined light blue above) from SFR-3 to MU-1 as follows:

- Parcel ID # 127939;
- Parcel ID # 127940;
- Parcel ID # 127942; and
- Parcel ID # 227364

EXHIBIT A of the Motion to Adopt the Lowell Development Ordinance on May 11, 2021

Official Zoning Map, dated March 3, 2021 DRAFT, displayed in the Public Legislative Hearing Notice

810 Monday, April 19, 2021 | The Gazette | Gaston Gazette.com

Expanded Published Notice per N.C.G.S 160D-602(b)

PUBLIC LEGISLATIVE HEARING NOTICE

For the new City of Lowell Development Ordinance and Official Zoning Map

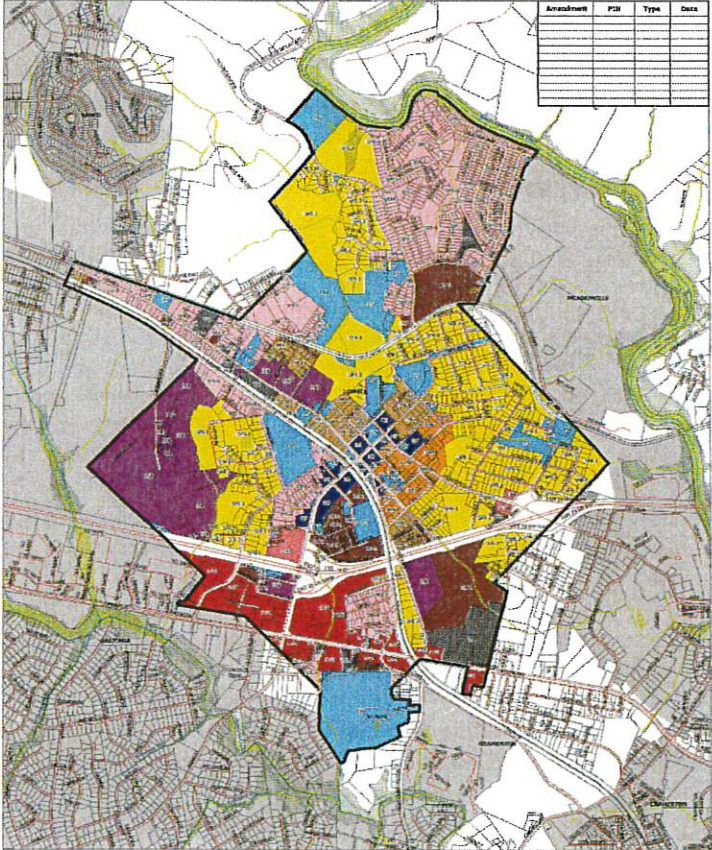
Tuesday, May 11, 2021, 6:00 p.m.

Hearing will be held at the Lowell Town Hall, 101 West First Street, Lowell, NC 28098


The City of Lowell is expecting growth as North Carolina continues to exceed the national averages. In preparation for the effects of growth in the City, the Mayor & City Council have directed the preparation of both a new City Plan and a new Lowell Development Ordinance to replace the existing zoning, subdivision, and flood ordinances with a new format that modernizes standards & specifications for land use, development, and new subdivisions. The City Plan 2040 and Lowell Development Ordinance were completed and recommended by the Planning Board on March 2, 2021 to guide development in an orderly and desirable direction. The City Plan 2040 was adopted by the Mayor & City Council on April 13, 2021. Now it is time to formally establish new standards & specifications for such development through the adoption of the Lowell Development Ordinance.

The Mayor & City Council invite you to attend a public legislative hearing to learn about the new Lowell Development Ordinance and to share your comments. The new Lowell Development Ordinance (LDO) draft is available for inspection at both the City Hall by appointment (704) 824-3518 during normal business hours or may be viewed anytime on the City's website at www.lowellnc.com.

Hearing impaired persons requiring assistance should contact the City Clerk (704) 824-3518 at least 24 hours prior to the hearing to request special accommodations.



Amendment	PIN	Type	Date



City of Lowell
Official Zoning Map
March 3, 2021 DRAFT

Legend

- Roads
- Railroads
- Centuries of Commerce / Rivers
- Water Bodies
- 2018 Flood Zone
- Wetlands Identified by LEVUS

Jurisdictions

- Lowell City Limit
- Surrounding Municipal Jurisdictions
- 2021 County Tax Districts

Primary Zoning Districts

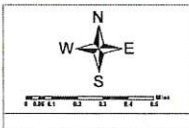
- Agriculture (AG)
- Single-Family Residential (SFR-2)
- Single-Family Residential (SFR-3)
- Single-Family Residential (SFR-4)
- Residential Main Street Transition (R1MST)
- Main Street (MS)
- Office (CO)
- Industrial (I1-3)
- Industrial (I4-5)
- Interstate Highway 85 Commercial (I85C)
- US Highway 74 Commercial (I74C)
- Vehicle Service and Repair (VSR)
- Industrial (I6-7)

Overlay Zoning Districts

- Traditional Neighborhood Development Overlay (TNDO)
- Scenic Corridor Overlay (SCO)
- Historic District Overlay (HDO)
- Mini-Park Overlay (MPO)
- Main-Factored Home Overlay (MFO)

Prior Approval

- Conditional / PUD Approvals on File (CAF/ P)



Scale: 1" = 1000 Feet

Sources: Source of Wetlands Data: U.S. Fish and Wildlife Service (USFWS) National Wetlands Inventory (NWI), October 1, 2010.
The source of the 2018 Flood Area is Eastern County Planning GIS.
Prepared by: B-Pro, Inc.

Adopted This The _____ Day of _____ 2021

Mayor _____

City Clerk _____

Planning, Zoning, and Subdivision Administrator _____

Lowell: "The City of Lowell is a proud member of the 2018-2021 National Smart Growth Award winners." National Smart Growth Award winners are recognized for their commitment to smart growth principles.

4/19/2021 8:00 AM

STATEMENT of CONSISTENCY and REASONABLENESS

for the

ADOPTION of the CITY of LOWELL DEVELOPMENT ORDINANCE

WHEREAS, the Lowell City Council adopted the City of Lowell Comprehensive Land Use Plan on April 13, 2021, hereafter referred to as the "Plan"; and

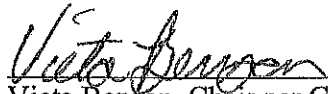
WHEREAS, the City Council finds it necessary to adopt a new land development ordinance to maintain consistency with the Plan; and

WHEREAS, prior to adopting or rejecting any zoning ordinance or amendment thereto, the City Council must, in accordance with G.S. 160D-605, adopt a statement describing whether its action is consistent with an adopted comprehensive plan and explain why the City Council considers the action taken to be reasonable and in the public interest.

THEREFORE, the City Council hereby finds the adoption of the Lowell Development Ordinance consistent with the Plan adopted April 13, 2021, in that standards, specifications and policies set forth in the new Lowell Development Ordinance (LDO) will support the expansion of the City of Lowell economy, preserve the character of the City through practical standards for land use and development, and support the protection of natural resources as required by both Federal and State of North Carolina statutes. The new LDO is deemed reasonable in the way it will facilitate carrying out the goals of the Plan through each of the following:

1. Establish environmentally responsible yet business oriented common-sense principles aimed to protect both the local environment and property rights,
2. Minimize negative impacts on the natural and fiscal resources of Lowell,
3. Minimize negative impacts on local property tax and utility rate payers,
4. Welcome those future residents and businesses seeking to contribute to the success of the City's efforts to establish a resilient sustainable and stable local economy,
5. Reinforce the tax base,
6. Expand opportunities for local business success, and
7. Promote the health, safety and welfare of the citizens, businesses and property owners of Lowell.

Recommended this the 2nd day of March 2021


Vieta Benson, Chair per G.S 160D-604(d)

Adopted this the ___ day of _____ 2021

Sandy Railey, Mayor per G.S. 160D-605

Attest:

Beverly Harris, City Clerk

AGENDA ITEM INFORMATION

AGENDA ITEM #: 7-B

DESCRIPTION: PRESENTATION OF CITY OF LOWELL STORMWATER UTILITY STUDY

A Stormwater Utility is proposed in this budget in order to create a sustainable revenue stream for the requirements of Lowell's MS4 Stormwater Permit. The National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Program is mandated under the federal Clean Water Act. An NPDES MS4 permit is required for every MS4 owner or operator that has jurisdiction in a U.S. Census Bureau designated Urbanized Area. The City of Lowell is one of those areas. The Stormwater Department was formerly housed in the General Fund where it was minimally funded. It was not until the FY 20/21 Budget that stormwater expenses were shown in the budget as a separate department. This was prefaced by an audit of the City of Lowell's stormwater program in October of 2019 that resulted in a Notice of Violation from NCDEQ. Staff worked tirelessly on a way to resolve the violation and NCDEQ has accepted the City of Lowell's Stormwater Management Plan as of April 7, 2021. This is a 5-year plan that coincides with the 5-year MS4 permit. It provides a roadmap of how the City intends to address stormwater as it relates to public education, public involvement, illicit discharge and detection, construction site runoff control program, post construction site runoff controls, and good housekeeping and pollution prevention. The City hired Withers Ravenel to conduct a fee study and financial analysis of the required revenues for Lowell's stormwater program. The proposed fee is \$6.75/month for all residential customers and \$6.75/month per 2,827 square feet of impervious surface for all non-residential customers. This methodology is the most widely used fee structure in the state of North Carolina.

Attached is the study.

City of Lowell

STORMWATER UTILITY STUDY

May 2021



WithersRavenel
Our People. Your Success.

115 MacKenan Drive
Cary, NC 27511

919.469.3340

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Introduction

The City of Lowell engaged WithersRavenel to help create a long-term financial plan for its Stormwater program so City staff may evaluate and enhance decision making and ensure sufficient, future funding for the program. The program historically has been funded by the general fund, but it is expected to expand and require additional support. As a result of the planned growth, it is imperative that the stormwater program continue to address community needs and adhere to National Pollutant Discharge Elimination System (NPDES) requirements of the Clean Water Act.

In conducting this study, WithersRavenel examined various fees, reviewed previously prepared studies and growth projections, and analyzed the financial impact projected changes would have on the fund and parcel owners. The following objectives were identified for the study:

- Review the database of parcels and impervious surfaces.
- Develop an operating budget for FY 2022.
- Project revenues and expenditures over ten years.
- Propose stormwater fees that fund operating and capital costs.
- Provide information to conduct fee benchmarking for similar municipal stormwater management programs.

Certain assumptions have been made with respect to conditions that may occur in the future. While these assumptions are reasonable for the purposes of this study, they are dependent upon future events and actual conditions may differ from those assumed. In addition, information has been used and relied upon which has been provided by others. This information includes, among other things, audited financial statements, annual operating budgets, and parcel information. While this information is deemed reliable, the information has not been independently verified and no assurances are offered with respect thereto. To the extent that actual future conditions differ from those assumed herein or provided by others, the actual results may differ from those anticipated.

This analysis addresses the impervious surface database, proposed budgets, the financial analysis, debt service obligations, stormwater fees, and presents findings and conclusions.

Impervious Surface Database

The City of Lowell provided WithersRavenel two parcel databases originally compiled by the City of Gastonia. The databases are grouped into two categories: residential parcels and nonresidential parcels. The residential parcel list comprises a sample of all residential parcels to ascertain their average impervious surface. As per City of Gastonia calculations, the average residential impervious surface is 2,827 square feet. The City of Gastonia also indicated that the total count of residential parcels was 1,422.

The list of nonresidential parcels consists of 169 tracts. The range of square footages per parcel varied more than the residential list, ranging from 232 to 560,000 square feet, with an average of approximately 46,000 square feet per parcel. Furthermore, the nonresidential parcel list includes categories indicating each parcel's use. A count of parcels by use is depicted in the below table. As shown the most common categories are Mixed Use Commercial and Church/Religious.

Table 1
Non-Residential Parcel Counts by Category

Mixed Use Commercial	22
Church/Religious	22
Automobile Sales	15
Government	13
General Retail	12
Commercial Land	10
Office	9
Industrial	9
Warehouse	6
Vehicle Repair	6
Apt Complex/Multi-Family	6
Parking Lot	5
Restaurant	4
Public Utilities	4
Schools/Colleges	3
Conv Store/Gas Station	3
Entertainment	2
Beauty/Barber Shop	2
Daycare	2
Car Wash	2
Office Warehouse	2
Department/Discount Store	2
House on Commercial Site	1
Bank/Savings & Loan	1
Fraternal/Veteran Org	1
Charitable	1
(blank)	1
Fire/Police Station	1
Retirement/Rest Home	1
Mini-Warehouse	1
Grand Total	169

This information serves as the foundation for stormwater fee development. As new impervious surfaces are created it will be important for the City to periodically update this database.

Cost Opinions and Budget Development

The City provided WithersRavenel their stormwater management plan so cost estimates could be derived for the initial budget year and future years. Additionally, the City Manager provided WithersRavenel estimated stormwater budgets for FY 2021 and FY 2022. Costs were based upon existing public works expenses and projected new expenses. Portions of debt service from previously financed public works equipment was also allocated to the stormwater budgets. The resulting budgets are depicted in the below table:

TABLE 2
Initial Stormwater Budgets

	2021	2022
SALARIES AND BENEFITS	\$83,514	\$123,433
PROFESSIONAL SERVICES	0	50,000
MAINTENANCE AND REPAIRS	5,000	15,000
SUPPLIES	1,900	8,500
TRAVEL AND TRAINING	1,000	1,750
OTHER	1,500	3,350
PUBLIC OUTREACH		1,000
TOTAL OPERATING EXPENDITURES	92,914	203,033
DEBT SERVICE	16,133	34,278
CAPITAL OUTLAY		
TOTAL EXPENDITURES	\$109,047	\$237,311

The largest expenditure in both budgets is Salaries and Benefits. Professional services are not planned in FY 2021 but is expected to cost approximately \$50,000 in FY2022 to include engineering and mapping services. Similarly, Maintenance and Repairs and Supplies will increase significantly in FY 2022 due to growth of the program. The program will more than double its costs between FY 2021 and FY 2022 with an overall budget of approximately \$237,000.

The program has one debt allocated to it in FY 2021. The debt was used to fund a leaf vacuum. It requires payments of \$15,064 through FY 2026 followed by a final payment of \$11,298 in FY 2027. Five additional loans will be partially allocated between the general fund and the stormwater program beginning in FY 2022. The loans are for the purchase of a backhoe, dump truck, a pickup, jet vac, and a push cam. The pickup truck loan will mature in FY 2024 and the push cam loan will mature in FY 2026. The remaining loans will mature in FY 2027 leaving no outstanding stormwater debt in FY 2028. Consequently, some financial capacity will become available to the program seven years from now and will be considered in the 10-year financial analysis. A summary of the existing debt packages is shown in Table 3.

TABLE 3
CITY OF LOWELL - STORMWATER FUND
EXISTING DEBT SUMMARY

NAME	YEAR 1 2022	YEAR 2 2023	YEAR 3 2024	YEAR 4 2025	YEAR 5 2026	YEAR 6 2027	YEAR 7 2028	YEAR 8 2029	YEAR 9 2030	YEAR 10 2031
BACKHOE (40%)	6,219	6,219	6,219	6,219	6,219	6,219				
F-750 Dump Truck (40% SW)	4,710	4,710	4,710	4,710	4,710	4,710				
Chevy 3500 (40% SW)	4,183	4,183	4,183							
Leaf Vacuum (100% SW)	15,064	15,064	15,064	15,064	15,064	11,298				
Jet Vac (25% SW)	2,801	2,801	2,801	2,801	2,801	2,801				
Push Cam (50% SW)	1,301	1,301	1,301	1,301	976					
TOTAL	34,278	34,278	34,278	30,095	29,770	25,028	0	0	0	0

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Financial Analysis

Each of the columns in the financial model shown in Table 4 represents the City's proposed stormwater revenue and expenditures for a specific fiscal year. Revenues and expenditures from the current fiscal year appear in a column on the left side of the table followed by adjacent columns on the right showing projections for the following ten years. Each row in the table shows a revenue or expense line item from the projections. Revenues are listed in the top portion of the table followed by operating expenses, capital outlays, and debt payments.

After discussions with City staff, it is assumed that impervious surfaces and fee revenue will increase at an average annual rate of 3% over the next five years followed by 2% average annual growth thereafter. Regarding expenditures, salaries and benefits are projected to increase by an average annual rate of 4% and most other expenditure categories are projected to increase at an average annual rate of 3%. Additionally, one new position is projected to be added in FY 2023 at an additional cost of \$50,000. Supplies expense is also expected to increase to \$20,000 by FY 2024 and grow at a rate of 15% per year thereafter. Though the program has yet to establish a capital improvements plan, capital outlay has been assumed by City staff to average \$50,000 per year.

Several notable line items are highlighted in yellow including capital outlay, debt, and new revenue sources. Also highlighted are each fiscal year's net income or loss followed by projected fund balances. The proposed stormwater revenue over the next ten years is also highlighted in the table. These revenues are high enough to yield feasible operations for the fund, yet not so high as to create excessive fund balance or violate statutes. The impacts on the fund are summarized in Chart 5.

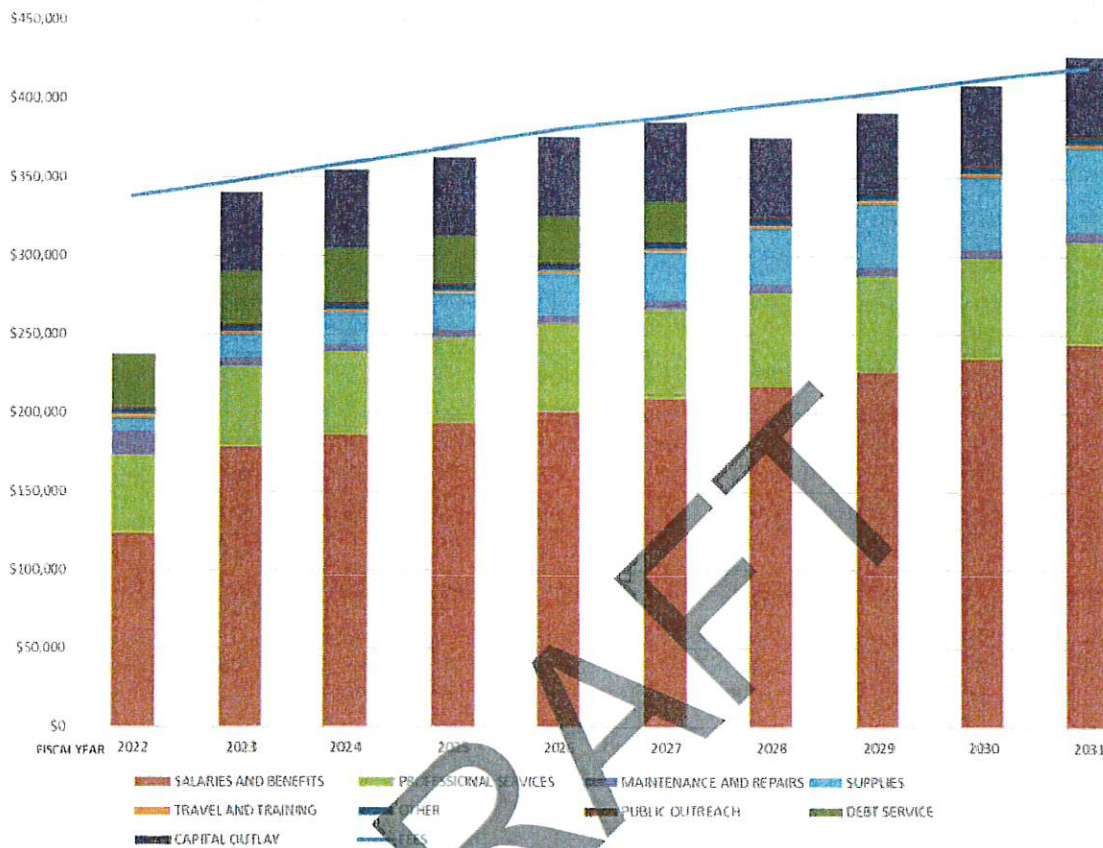
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TABLE 4
CITY OF LOWELL STORMWATER PROGRAM
FINANCIAL ANALYSIS WITH 50K ANNUAL CAPITAL OUTLAY

LINE ITEM	BUDGET 2021	YEAR 1 2022	YEAR 2 2023	YEAR 3 2024	YEAR 4 2025	YEAR 5 2026	YEAR 6 2027	YEAR 7 2028	YEAR 8 2029	YEAR 9 2030	YEAR 10 2031
REVENUES:											
FEES		337,919	348,057	358,498	369,253	380,331	387,938	395,696	403,610	411,683	419,916
NEW SOURCES OF REVENUE:											
REVENUE FROM FEE INCREASE			0	0	0	0	0	0	0	0	0
PERCENTAGE INCREASE			0%	0%	0%	0%	0%	0%	0%	0%	0%
TOTAL REVENUES	0	337,919	348,057	358,498	369,253	380,331	387,938	395,696	403,610	411,683	419,916
EXPENDITURES:											
SALARIES AND BENEFITS	83,514	123,433	178,371	185,506	192,926	200,643	208,669	217,015	225,696	234,724	244,113
PROFESSIONAL SERVICES	0	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239
MAINTENANCE AND REPAIRS	5,000	15,000	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334
SUPPLIES	1,900	8,500	15,000	20,000	23,000	26,450	30,418	34,980	40,227	46,261	53,200
TRAVEL AND TRAINING	1,000	1,750	1,803	1,857	1,912	1,970	2,029	2,090	2,152	2,217	2,283
OTHER	1,500	3,350	3,451	3,554	3,661	3,770	3,884	4,000	4,120	4,244	4,371
PUBLIC OUTREACH		1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267	1,305
TOTAL OPERATING EXPENDITURES	92,914	203,033	256,154	270,172	282,532	295,698	309,749	324,778	340,889	358,200	376,845
DEBT SERVICE	16,133	34,278	34,278	34,278	30,095	29,770	25,028	0	0	0	0
CAPITAL OUTLAY			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	109,047	237,311	340,431	354,450	362,627	375,467	384,777	374,778	390,889	408,200	426,845
NET INCOME	-109,047	100,608	7,625	4,049	6,626	4,864	3,161	20,918	12,721	3,482	-4,929
FUND BALANCE	100,608	100,608	108,233	112,282	118,908	123,772	126,933	147,851	160,572	164,055	157,126
FUND BALANCE / TOTAL EXPENDITURES		42.39%	31.79%	31.68%	32.79%	32.96%	32.99%	39.45%	41.08%	40.19%	36.81%
STORMWATER MONTHLY FEE		\$ 6.75	\$ 6.75	\$ 6.75	\$ 6.75	\$ 6.75	\$ 6.75	\$ 6.75	\$ 6.75	\$ 6.75	\$ 6.75
STORMWATER ANNUAL FEE		\$ 81.00	\$ 81.00	\$ 81.00	\$ 81.00	\$ 81.00	\$ 81.00	\$ 81.00	\$ 81.00	\$ 81.00	\$ 81.00

ASSUMPTIONS:
3% AVERAGE ANNUAL SYSTEM GROWTH DURING YEARS 2-5, 2% AVERAGE ANNUAL SYSTEM GROWTH DURING YEARS 6-10.
OPERATING EXPENDITURES INCREASE BY AVERAGE ANNUAL RATES OF 3% TO 4%.

Chart 5
Projected Revenues and Expenditures



A proposed new stormwater fee based upon the City's impervious surface database will help the City fund the proposed operating costs while minimizing general fund subsidy.

Fee Modeling and Findings

The following considerations were made with City staff when developing a stormwater fee for FY 2022:

- Residential parcel owners would pay the same fixed fee each month regardless of impervious surface. Non-residential parcels pay a multiplier of the residential fee by dividing each impervious surface by the residential average or ERU (Equivalent Residential Unit) of 2,827 square feet. For example, a nonresidential parcel with double or 5,654 square feet of impervious surface would pay double the residential fee.
- A monthly fee of \$6.75 charged to residential parcels generates \$115,000 in the first year. The fee as an ERU applied to nonresidential parcels generates approximately \$223,000. The combined total is approximately \$338,000.
- Nonresidential parcel owners as a group would pay significantly more than residential parcel owners because their parcels usually contain significantly more impervious surface and typically generate significantly more stormwater runoff.

- The top ten nonresidential parcel owners would pay nearly 50% of all nonresidential fee revenue.
- The top ten nonresidential parcel owners pay a combined total of \$106,156 annually, equivalent to 1,310 residential parcels.
- Area municipalities charge monthly stormwater fees that range from \$1.80 to \$15.44 and average \$4.57, as shown in Table 5. However, any comparison of fees should consider how thoroughly each municipality addresses its stormwater needs, whether the fee fully supports stormwater operations, and NPDES requirements through its Levels of Service.

Table 6
Area Municipality Stormwater Fees

NAME	3000 SQ FT FEE
CHARLOTTE	\$ 15.44
PINEVILLE	\$ 5.59
MECKLENBURG CO	\$ 5.15
BELMONT	\$ 5.00
CORNELIUS	\$ 4.80
HUNTERSVILLE	\$ 4.80
DALLAS	\$ 4.52
GASTONIA	\$ 3.25
BESSEMER CITY	\$ 3.07
CRAMERTON	\$ 3.00
KINGS MTN	\$ 2.50
MT HOLLY	\$ 2.50
SHELBY	\$ 2.50
RANLO	\$ 1.80

To analyze the proposed stormwater fees and, a fee model was created that shows the impact of various fee modifications. In proposing new fees, the objectives are to establish a financially sustainable fund yet not create excessive fund balances.

Outcomes

As a result of the analysis, a stormwater fee of \$6.75 is proposed to begin financing system growth, inflation, and future capital needs. The proposed fee will maintain a minimal fund balance, support initial capital needs, and address growing operating costs while considering growth within the City.

Conclusions

The Stormwater program currently recovers its system costs through general fund revenue. However, a more equitable method is to charge a stormwater fee which can be greater for those that potentially contribute more stormwater runoff from their parcels. The proposed stormwater fee will prepare for the phase-in of new operating and capital costs associated with a forthcoming capital improvements plan. The cost increases are estimated from City staff and the stormwater management plan and projections of future events. Since the program is in its initial development, it is recommended that the City review the assumptions and calculations each year using updated information to determine if adjustments are required to meet established financial objectives.

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AGENDA ITEM INFORMATION

AGENDA ITEM #: 8-A

DESCRIPTION: PRESENTATION BY THE MAAPS GROUP OF THE 2021 CITY OF LOWELL CLASSIFICATION AND PAY STUDY AND CONSIDERATION OF RESOLUTION# RS1-2021 RESOLUTION TO ADOPT THE CITY OF LOWELL PERSONNEL POLICY, CLASSIFICATION AND PAY PLAN

The current City of Lowell Classification and Pay Study was completed in January 2016. It is recommended that these type of studies be completed every 4-5 years in order to stay relevant and competitive with your employees for retention purposes. The study consists of preparation of a classification and pay plan and updates to the personnel policy.

Cheryl Brown with the MAAPS completed the study and will make a presentation of the findings of the study, policy recommendations, implementation costing, and answer any questions that you may have.

Binders are supplied separately of the complete 2021 Lowell Classification and Pay Study.

Attached you will find the resolution for consideration to adopt the 2021 Lowell Classification and Pay Study.



**RESOLUTION ADOPTING
THE CITY OF LOWELL
PERSONNEL POLICY,
CLASSIFICATION AND PAY PLAN**

RESOLUTION #RS1-2021

WHEREAS, the Mayor and the City Council of the City of Lowell recognize the importance of its municipal employees in meeting the service needs of City residents; and

WHEREAS, it is the desire of the Mayor and City Council to maintain a municipal work force composed of qualified, competent, and dedicated employees; and

WHEREAS, the Mayor and City Council recognize the necessity of equitable rates of pay and reasonable conditions of employment in the maintenance of such a work force; and

WHEREAS, it is the desire of the Mayor and City Council to establish a system of personnel administration that will assure equity of compensation and fair and reasonable employee treatment for all of its employees.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LOWELL that the following guidelines shall cover the appointment, classification, salary, promotion, demotion, dismissal, and employment conditions of the employees of the City of Lowell, North Carolina, replacing where appropriate the existing articles and sections on personnel, pay plans, class specifications and benefits. This Resolution shall take effect July 1, 2021 and shall remain and continue in effect unless or until amended or repealed by the City Council of the City of Lowell.

Presented and adopted this 11th day of May, 2021.

Mayor, Sandy Railey

ATTEST:

City Clerk, Beverly Harris

AGENDA ITEM INFORMATION

AGENDA ITEM #: 8-B

DESCRIPTION: PRESENTATION OF THE FISCAL YEAR 2021-2022 BUDGET

Attached is the Proposed Fiscal Year 2021-2022 Budget. This includes the City Manager's Budget message and proposed fee schedule for 2021-2022.

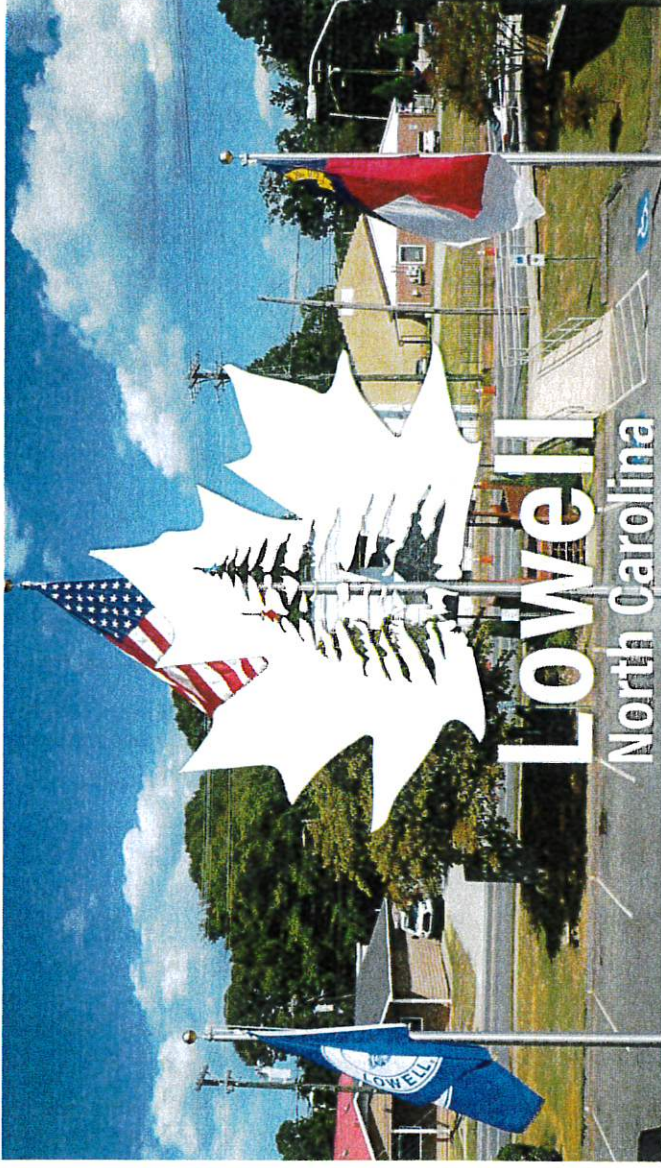
The highlights of this budget:

Assumption of establishment of a Stormwater Utility Fund with a \$6.75 fee per residence and \$6.75 per ERU of 2,827 square feet of impervious surface for non-residential properties.

Addition of 2 new police officers and purchase of 3 police cruisers.

Proposal to increase property tax from .43 cents per \$100 of valuation, to .49 cents per \$100 of valuation.

Following the 10-year Water and Sewer CIP and an increase of 3% of the water rates and 1% of the sewer rates.



EXECUTIVE OVERVIEW

Fiscal Summary

The City of Lowell's fiscal position is positive due to conservative fiscal management and strict adherence to the City Council's Strategic Master Plan. With the approved residential and commercial developments that have occurred during FY20 and FY21, there is much promise of resiliency in future revenues. Over the last four years the City has accomplished a number of strategic goals all while increasing the City's General Fund Unobligated Fund balance to a healthy level. The current unobligated fund balance increased from \$955,292 to \$1,275,706 which equates to 51.1% (up 4.5% since 2019) of the annual operating expenses for the City. Maintaining a strong fund balance allows the fiscal resiliency that is needed to withstand uncertainty. This is an indicator that the City is in much better position to deal with unexpected needs that may arise such as the Covid-19 pandemic, the aftermath of Covid-19, and other economic disasters.

During the current budget year, staff has kept a close eye on revenues and expenditures to ensure that shortfalls from the Covid-19 Pandemic were dealt with in a proactive manner.

The sustainability of the Water and Sewer Enterprise Fund has been a major focus of the City Council. This self-sufficient fund may not be supported by tax dollars but by user fees. It was imperative to develop a plan to address the maintenance and capital improvements necessary to ensure the City could continue to provide water and sewer service to its customers well into the future. In 2017 the City Council commissioned a Capital Improvement Plan (CIP) along with a Utility Rate Study both of which were adopted. This 10-year plan provides the blueprint to meet our current and future needs while the rate study provides the recommended means to fund the CIP.

In January 2020, the State of North Carolina Department of Environmental Quality issued the City of Lowell a Notice of Violation regarding our MS4 Stormwater Permit. To avoid costly fines from NCDEQ and the EPA, Lowell was required to submit a Stormwater Management Plan (SWMP) that NCDEQ had a guiding hand in

developing, in order to sufficiently address stormwater quality within our city limits. Since approval of the SWMP from NCDEQ, the City of Lowell needs a method to fund the program requirements. This unfunded mandate from the EPA has led the City to hire a 3rd party engineering firm to study the financial needs of the new stormwater requirements. The fee recommended from the study is \$6.75 for all residential properties and an Equivalent Residential Unit (ERU) of \$6.75 per 2,826 square feet for impervious surfaces on non-residential properties. The creation of a Stormwater Utility Fund is included in this budget in order to create accountable measures to administer the revenue resulting from the proposed stormwater fee.

The City continues to be aggressive in seeking grant funding and will continue to do so. In this upcoming fiscal year, the City will continue to administer two Community Development Block Grants (CDBG) awarded to the City in the first quarter of 2019. One grant for \$750,000 will fund home repairs for low/moderate income qualified applicants while \$155,000 will fund repairs to our Community Center. The other CDBG grant for \$2,000,000 will fund much needed sewer line replacement projects in the City. The sewer line replacements will also reduce Inflow/Infiltration (I&I) that will reduce the burden on the Waste Water Treatment Plant. The City plans to again apply for the AIA Water Line Mapping Grant this upcoming fiscal year. Part-F grant funding will be pursued after the Parks and Recreation Master Plan is completed this upcoming year. Funding from the American Recovery Act will assist the City in replacing lost revenue from the Covid-19 pandemic.

The City's total long-term debt across both major funds increased from \$159,563 last fiscal year to \$713,167. This remains an extremely low debt service number and equates to about \$196 per person in the City. The City will utilize some of this debt capacity this fiscal year for needed capital items with long useful lives. The city's great fiscal standing and bond rating permit low interest rates. The use of debt financing for capital or infrastructure projects is justified by the benefits received principle meaning that capital expenditures that will provide benefit over many years will benefit future users as well as current tax payers, so the cost of the public investment should be borne by both. Using a portion of a tax payers dollars to pay off the debt for the capital expense is one way to ensure that future tax payers bear their fair share

of the cost. A list of capital projects is included in the budget document.

Key Operational Focus Areas

The FY2021-22 budget addresses a range of operational needs with a specific focus on the following:

- **Public Safety** – Recognize the deficiency of the amount of police officers in relation to call card numbers and increase staff appropriately. Increase transparency by adding body cameras. Increase training opportunities for Police staff.
- **Asset Inventory and Management Plan for both General Fund and Water and Sewer Fund** To ensure the General Government and Proprietary funds continue to provide a high level of service well into the future and prepare now for future needs so we are well equipped to handle them.
- **Continuously Maintaining Streets, Roads, and Public Facilities**— Well- maintained streets, roads, parks and recreation facilities help protect property values and maintain Lowell's quality of life. It is fiscally responsible to maintain our streets, roads, and public facilities now, so they don't deteriorate and become more costly to fix in the future. A pavement analysis plan will provide objective prioritization for street repair.
- **Strengthening the Local Economy** — Programs that retain, attract, and help expand local businesses in Lowell are important to creating a diverse and vibrant economy. The City will evaluate the effects of Covid-19 pandemic and look for opportunities to assist.
- **Continued Improvements to our Utility Billing Efficiency** – The new AMI technology meters were installed during FY21 and have increased efficiencies between our utility billing staff and water/sewer personnel. Continued efforts to improve utility billing include the rollout of the WaterSmart app which will give our citizens the ability to access their utility accounts from an app. This expedites inquiries related to usage and notifications

of leak alerts. This helps to conserve water resources and reduce unnecessary charges. This fiscal year also begins a new platform for digital work orders that will improve the speed of work order delivery to public works staff thereby improving overall efficiency of their duties and improved customer service.

- **Land Use Planning** – To ensure the highest and best use for future development in Lowell. To promote the efficient use of land and encourage uses that promote and improve the quality of life for Lowell and its residents.

Revenue

General Fund

The assessed value of all personal property values totals \$317,713,464 equating the total ad valorem tax levy to \$1,367,005.44 based on our current tax rate of .43 cents per \$100 of evaluation. This has not changed since 2014. Considering the needs of Lowell, such as additions to public safety, facility maintenance and development, and infrastructure the current .43 cent tax rate can no longer support the demand of a growing budget. Therefore, the proposed budget includes a .06 cent tax increase. This will move the tax rate from .43 cents per 100 of evaluation to .49 cents. At .49 cents, Lowell will fall in the middle of the range of Gaston County property taxes. This increase is estimated to generate an additional \$193,626.96 in revenue to the General Fund. The cost to the residents of Lowell is calculated below using the median home value of \$135,738.47 (Lowell Median House Tax Value).

Median House Value (Lowell)	Taxes Paid at Current Rate (.43 cents)	Taxes Paid at Proposed Rate (.49 cents)	Difference
\$135,738.47	\$583.68	\$665.12	\$81.44

Department Highlights

The City of Lowell delivers excellent public services through transparent leadership and community engagement. In order to retain great employees, the City of Lowell has hired the MAPS Group to conduct a classification and pay study. It is recommended that this type of study be conducted every 4-5 years and the last time one was conducted was in 2016. It is important for the City of Lowell to invest in their staff who work tirelessly to deliver excellent public services to Lowell residents. This study found that Lowell was deficient in compensating their employees. The proposed budget contains a 5.9% increase in the overall (not each) expenditure of employee salaries. The cost to implement this recommended increase is \$60,840.

The NC State Retirement System increased the City’s contribution percentage. The City will see an increase of 1.20% in retirement expenses for the non-police salaries and 1.14% for police salaries. This increase will cost the city an additional \$15,303 this fiscal year.

Administration

Personnel	\$307,918
Operations	\$315,053
Capital	0
Total	\$622,970

Administration expenses are projected to remain steady with a slight rise in professional services related to engineering and architecture work for current and future City facilities. Administration encompasses a wide range of activities including Council expenses, Manager, Finance, Human Resources, Planning, Beautification and other general expenses.

Public Safety

Personnel	\$830,496
Operations	\$124,657
Fire Dept.	\$292,059
Capital	\$89,974
Total	\$1,337,185

Public safety makes up almost half of the Lowell fiscal year budget at 49% (Police 38% and LVFD 11%)

The addition of two (2) new police officer positions is the most notable characteristic of the budget. The Lowell Police Department has not added a position since 2008. Currently, there are 9 officers and this addition will bring them to 11. This will, at minimum, add a second officer (and sometimes a third officer) at any given shift and greatly increase the safety of our current officers. This budget proposes 3 police cruisers. 2 cruisers for each new position and 1 cruiser to replace the 2012 model. This proposed budget also includes the addition of body cameras that will offer more transparency, safety, and culpability.

This should be seen as a plan to achieve a standard per capita amount of officers for the safety of all. This addition of two police officers should be seen as a measure in achieving that goal.

The Lowell VFD has requested additional funding for the replacement of all the garage bay doors that are approximately 30 years old. Maintenance costs are rising each year and the doors are increasingly unreliable. The door replacements cost is \$21,288.52. This budget also includes the replacement of 5 sets of personnel protective equipment at a cost of \$17,400.

Public Works

Personnel	\$105,534
Operations	\$157,600
Capital	\$12,944
Total	\$276,078

Public Works provides a variety of services that meet the needs of our citizens every day from streets to grass maintenance. Certain incidental stormwater compliance/maintenance activities were previously conducted in this department. With the addition of the Stormwater Utility Enterprise Fund, allocations of certain supplies/materials, some percentages of capital outlay, and a percentage of salaries have been appropriately attributed to that SW Enterprise Fund. This has reduced the impact to GF revenues from the Stormwater Department that is proposed to utilize a user-based fee to fund the mandatory program requirements. This has also assisted the Public Works Department in implementing the salary study without a need for additional funding.

Sanitation

Personnel	\$138,366
Operations	\$92,500
Capital	\$33,682
Total	\$ 264,548

The Sanitation Department is partially supported by fees with the remainder supported by tax dollars. No fee increase is recommended this year. During the FY 20/21 the bulk policy was updated to reduce excessive trash collection, maintain existing sanitation fees, and promote a cleaner look of Lowell. The staffed recycling center continues to be a huge success and has become a model to neighboring municipalities as curbside recycling programs have become too costly due to excessive contamination. Lowell continues to be a zero-contamination recycling site and a great service to our residents.

Parks and Recreation

Personnel	\$63,969
Operations	\$119,256
Capital	0
Total	\$183,225

Parks and Recreation is much more than athletics and the department has grown to provide a broad range of offerings to increase the quality of life for our residents. Parks and recreation is essential to create a sense of place and community people so commonly desire.

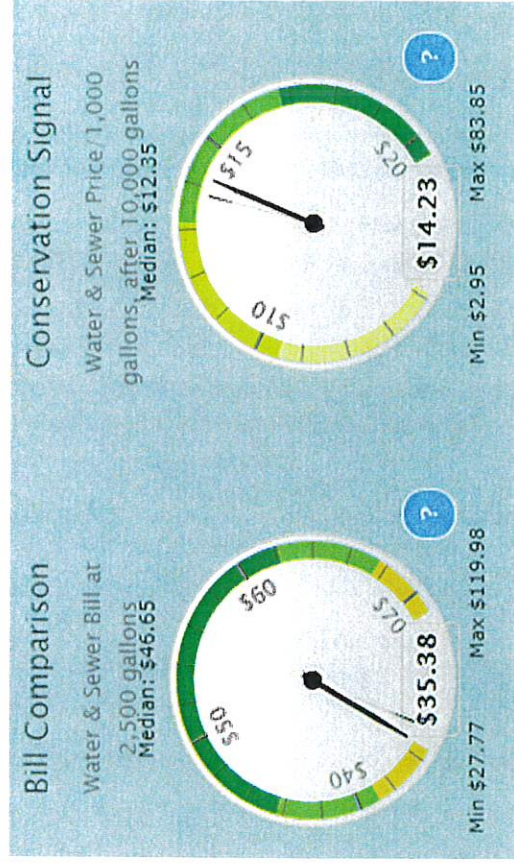
Formerly, the largest expense in operations has been special events, with one annual event. Covid-19 has caused Lowell to pivot from one large event, to offering numerous events throughout the year for our residents to enjoy. The City Council agrees with this approach of program provision. The largest expense line item proposed is contracted services, due to the need for a Master Plan for City of Lowell current and future parks and rec facilities. This will enable Lowell to apply and receive grants such as Part-F. This opportunity will focus on two (2) important goals of the City Council; **(1) Develop and Update Public Facilities (2) Enhance Multi-Generational Parks and Recreational Activities**

Water and Sewer Fund

Water and Sewer	
Personnel	\$329,046
Operations	\$702,913
Capital	\$61,560
Sub-Total	\$1,093,520
Waste Water Treatment	
Personnel	\$48,000
Operations	\$233,665
Capital	\$9,416
Sub-Total	\$291,081
Total	\$1,384,600.67

To cover rising costs and meet the demands of the Capital Improvement Plan a 3% increase in water and 1% increase in sewer rates is recommended per the adopted rate study.

The City of Lowell's current rates, even after recent rate increases in three of the last four fiscal years are amongst the lowest in the State of North Carolina. On the following page is a diagram that compares Lowell's average water and sewer bill against all other cities within a 50 miles radius.



Stormwater Fund

Personnel	\$130,394
Operations	\$82,100
Capital	\$34,277
Fund Balance	\$91,148
Total	\$ 337,919

A Stormwater Utility is proposed in this budget in order to create a sustainable revenue stream for the requirements of Lowell's MS4 Stormwater Permit. The National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Program is mandated under the federal Clean Water Act. An NPDES MS4 permit is required for every MS4 owner or operator that has jurisdiction in a U.S. Census Bureau designated Urbanized Area. The City of Lowell is one of those areas. The Stormwater Department was formerly housed in the General Fund where it was minimally funded. It was not until the FY 20/21 Budget that stormwater expenses were shown in the budget as a separate department. This was prefaced by an audit of the City of Lowell's stormwater program in October of 2019 that resulted in a Notice of Violation from NCDEQ. Staff worked tirelessly on a way to resolve the violation and NCDEQ has accepted the City of Lowell's Stormwater Management Plan as of April 7, 2021. This is a 5-year plan that coincides with the 5-year MS4 permit. It provides a roadmap of how the City intends to address stormwater as it relates to public education, public involvement, illicit discharge and detection, construction site runoff control program, post construction site runoff controls, and good housekeeping and pollution prevention. The City hired Withers Ravenel to conduct a fee study and financial analysis of the required revenues for Lowell's stormwater program. The proposed fee is \$6.75/month for all residential customers and \$6.75/month per 2,827 square feet of impervious surface for all non-residential customers. This methodology is the most widely used fee structure in the state of North Carolina.

General Fund Revenue	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		Explanations/Comments
	Actual		Actual		Actual*	Budget	Budget	Budget	Budget		
Ad Valorem Taxes-Prior Years	7,264		44,128		35,674	27,000	27,000		27,000		Prior year delinquent tax payments
Gross Receipts Rev Tax	41,456		114,547		132,334	116,000	116,000		100,000		Rental Car Tax - added Enterprise in FY 18-20; decreased due to Covid
Ad Valorem Taxes	1,190,327		1,165,687		1,357,620	1,308,966	1,308,966		1,522,825		Real & Personnel
Tax Penalties & Interest	5,101		5,984		948	2,300	2,300		2,000		Assessed from Delinquent Taxes
Interest Income	8,971		17,164		10,228	10,600	10,600		16,000		Interest Earnings From Cash and Investments
Beer & Wine Tax	16,169		16,311		16,340	16,300	16,300		17,500		From State on Per Capita Basis
DMV Tag Tax						31,000	31,000		31,000		3153 Registered Tags (\$10.00)
Miscellaneous Revenue	29,867		16,651		3,684	4,800	4,800		2,000		Unclassified Revenue i.e. Insurance Claims
Insurance Proceeds			19,469		15,608	10,000	10,000		2,000		
Donations Received			2,742		2,590						
Utilities Franchise Tax	200,668		201,695		257,827	201,000	201,000		195,000		% of the revenues derived from sales of utilities
Solid Waste Disposal	2,480		2,637		2,887	2,600	2,600		2,900		From State on Per Capita Basis
Powell Bill Receipts	94,291		93,757		93,306	93,306	93,306		85,450		Per Gen Assembly calculation
Local Sales Tax	438,428		457,851		483,110	450,000	450,000		535,000		Local portion of Sales Tax
Zoning Permits	3,575		8,240		15,712	5,000	5,000		15,000		Zoning Permit Fees
Sanitation Fees	108,530		141,524		148,061	149,000	149,000		152,000		Sanitation Service Revenue
Other Landfill Fees	1,882		1,537		1,411	1,500	1,500		2,000		Rental truck landfill fee reimbursement
Recreation Revenue	12,977		7,023		8,102	7,500	7,500		9,675		Athletic Registration & Other Misc Recreation Revenue
Community Center	7,580		8,700		5,510	6,000	6,000		1,000		Decrease rent time during renovations and Covid
Festivals & Events	7,567		26,150		2,275	23,000	23,000		4,500		Offer Smaller Events
Stormwater Revenue						-	-				
Grants					70,733	43,156	43,156		48,156		Caramont for P&R \$5,000; Holding township grant placeholder for match on CDBG-NR Comm Center Repairs
Lease Proceeds	3,850										
Sales of Fixed Assets	6,905		14,344			24,000	24,000				
Fund Balance Appropriated						50,500	50,500				
Merchandise									2,000		New merchandise line item (City shirts, hats, etc)
FB Powell Bill											
	\$2,187,888		\$2,366,141		\$2,663,958	\$2,583,528	\$2,583,528		\$2,773,007		

Administration Line Item Description	FY 2017-18		FY 2018-19		FY 2019-20		FY 2021		FY 2022		Explanations/Comments
	Actual	Budget	Actual	Budget	Actual*	Budget	Budget	Budget	Budget	Budget	
Council	16,000		15,660	16,055	16,000	16,000	16,000	16,000	16,000	16,000	Salaries for Six Elected Officials / Travel and Training for Council
Administrative Salaries	140,821		162,243	217,526	211,601	211,601	211,601	211,601	200,116	200,116	Admin Salaries-Manager, Planning/Zoning Dir (70%), Finance Dir (25%), Clerk, CSR (10%)
FICA Expenses	11,660		13,112	17,071	17,411	17,411	17,411	17,411	15,309	15,309	7.65% of salaries is FICA expense
Health Insurance	27,587		32,474	42,906	38,066	38,066	38,066	38,066	43,023	43,023	Health and dental insurance
Retirement Expenses	10,618		12,529	19,401	21,478	21,478	21,478	21,478	22,713	22,713	11.35% of salaries is retirement.
401(K) Retirement	6,961		8,067	10,839	10,580	10,580	10,580	10,580	10,006	10,006	5.0% 401K match
Unemployment Benefits	58		0		750	750	750	750	750	750	No change from FY21
Professional Services	42,055		40,077	62,530	73,000	73,000	73,000	73,000	94,663	94,663	Legal (\$30,000), Audit (\$35,000), NCLM (\$4,900), Southern Software Support, Engineering, Cavanaugh MacDonald (\$4,000)(OPEB)
Telephone & Postage	9,189		8,505	10,991	10,500	10,500	10,500	10,500	13,900	13,900	VOIP Phones, Cell Phones, Postage, tablet service
Electric Utilities	5,212		4,890	4,758	5,600	5,600	5,600	5,600	5,750	5,750	Utilities for City Hall
Travel & Training	2,038		6,578	7,466	7,000	7,000	7,000	7,000	7,500	7,500	Professional Development
Main. & Repairs - Bldg	486		4,872	1,403	8,620	8,620	8,620	8,620	9,000	9,000	Facility Use
Main. & Repairs - Equip	1,979		1,692	900	4,000	4,000	4,000	4,000	4,000	4,000	General maintenance (HVAC, etc.)
Election Expenses	4,062		0	4,963	0	0	0	0	4,175	4,175	Per Gaston County Board of Elections
Checking Acct	5,362		5,008	4,678	5,000	5,000	5,000	5,000	5,000	5,000	BB&T Fees
Advertising	1,254		3,007	4,399	4,000	4,000	4,000	4,000	4,000	4,000	Gaston Gazette Legal Fees
Supplies	11,048		11,776	13,580	14,500	14,500	14,500	14,500	15,000	15,000	Office supplies, new copier lease (\$2,484)
Beautification	7,263		6,171	24,740	5,000	5,000	5,000	5,000	5,000	5,000	New Signage, Banners, Flowers, Christmas Decor and other Projects
Fire Protection	209,700		209,700		0	0	0	0			Moved to Public Safety
Zoning Board	375		150		200	200	200	200	1,800	1,800	Payment to Board Members for Attendance
Code Enforcement	5,581		427		1,000	1,000	1,000	1,000	9,000	9,000	Inspection Fees / Title Searches / Minimum Housing
Grants	2,400		2,500		3,000	3,000	3,000	3,000	9,000	9,000	To Richard Trado for Lease on Parking Area Downtown and McCord
Rental Expense	68,123		91,136	67,637	74,000	74,000	74,000	74,000	80,000	80,000	Master Planning, Architecture, Civil/Plans, IT, Blackboard, Cleaning, Website,
Contracted Services	8,028		9,046	8,994	8,000	8,000	8,000	8,000	9,900	9,900	Cost for Gaston County to Collect Taxes * Increase per Gaston County
Tax Collection Fees											COG (\$924), ASCAP (\$375), MPO (\$800), Int'l Institute of Municipal Clerks (\$180), Montross Chamber annual membership (\$600), Misc memberships (\$300), ICMA (\$1000)
Dues & Subscriptions	6,925		10,745	10,997	10,500	10,500	10,500	10,500	10,500	10,500	Estimated workers comp & prop/liability
Insurance & Bonds	6,719		7,690	6,999	7,325	7,325	7,325	7,325	7,325	7,325	Volunteer dinner, Employee Appreciation, Other Misc
Miscellaneous Expenses	2,459		5,435	4,729	6,000	6,000	6,000	6,000	6,500	6,500	
Capital Outlay - Equip			6,640		9,000	9,000	9,000	9,000			
Capital Outlay-Building											None anticipated for FY 22
Principal Maturities	3,721										None anticipated for FY 22
Interest on Debt	81										None anticipated for FY 22
					4,633	4,633	4,633	4,633	13,040	13,040	Contingency
Totals	\$617,765		\$684,130	\$566,811	\$576,764	\$576,764	\$576,764	\$576,764	\$622,970	\$622,970	

Public Safety	FY 2017-18		FY 2018-19		FY 2020		FY 2021		FY 2022		Explanations/Comments
	Actual	Actual	Actual	Actual*	Budget	Budget	Budget	Budget			
Police Salaries	385,766	386,052	421,811		443,238	560,856					Salaries w/2 new officers, Salary Study, Longevity
FICA Expenses	29,058	29,110	31,474		33,908	42,905					7.65% of salaries is FICA expense
Health Insurance	70,509	75,916	85,058		93,896	131,164					Health and dental insurance
Retirement Expenses	30,449	30,656	38,263		45,845	67,527					12.04% of salaries is retirement for LEO
401(k) Retirement Expense	18,029	18,019	19,671		21,030	28,043					5.0% 401K match
Telephone & Postage	9,321	10,369	10,684		10,000	8,500					2 phones, aircards
Electric Utilities Expense	5,947	5,340	5,378		5,900	6,000					Utilities for Office
Travel & Training	50	-	850		1,500	2,500					Training and meal reimbursement / Most training is local
Main & Repairs - Bldg	1,671	21,894			3,000	1,000					Maintenance for Building
Main & Repairs - Equip		769	521		800	1,000					Copier Contract, Hand Held & In Car Radios, Radars
Main & Repairs - Autos	17,386	16,577	15,238		12,500	15,300					Vehicle Maintenance
Automotive Supplies / Fuel	26,929	25,228	22,029		25,000	30,000					Wex contract for 11 officers
Departmental Supplies	9,735	9,034	9,995		22,800	23,000					Office Supplies / Ammunition
Police Uniforms	9,776	3,649	6,366		10,400	7,860					Purchase new Outer Carriers for new officers, Uniforms, Boots, Duty Gear
Contracted Services	6,981	8,450	6,031		6,200	6,200					Cleaning Contract, Southern Software RMS Annual Support, Verizon Connect (GPS for vehicles)
Dues & Subscriptions	300	300	150		332	332					DCI Fee, Gaston County Law Enforcement Assoc
Insurance & Bonds	16,311	17,505	19,577		17,071	20,865					Estimated workers comp & prop/liability
Miscellaneous Expenses	100	1,237	44		2,100	2,100					National Night Out and Miscellaneous expenses
Capital Outlay		19,680	51,232		43,792	33,400					3 Chargers (with upfit and radio/computer) Cost \$117,799.08 -- 3 lease payments that are annual 7,500 each (\$22.5k) ; \$10,900 for body cams
Principal Maturities	15,522	13,856	52,291		20,351	54,276					Generator (\$2,412), Police Radios (\$12,542), Police Vehicles (\$11,833), Police Computers (\$6,646.96) Enterprise (\$20,351)
Interest on Debt	1,509	1,067	2,060		4,233	2,299					Generator (\$184), Police Radios (\$796), Police Vehicles (\$892), Police Computers (\$426.51)
Fire Protection			209,700		237,572	292,059					Payment to Lowell VFD
Totals	\$655,349	\$694,708	\$1,008,422		\$1,061,467	\$1,337,185					

Streets							
Line Item Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual*	FY 2020-21 Budget	FY 2021-22 Budget	Explanation/Comments	
Salaries and wages	84,535	52,563	66,187	71,652	71,017	Salaries & Wages	
FICA Expenses	5,919	3,497	4,514	5,481	5,433	Employer FICA (7.65% of wages)	
Health Insurance	20,467	13,256	20,481	17,529	17,473	Health and dental insurance	
Retirement Expenses	6,343	4,008	5,834	7,273	8,060	11.35% of salaries is retirement.	
401(K) Retirement	4,157	2,578	3,259	3,583	3,551	5% of salaries is 401(K) expense	
Professional Services			3,200				
Utilities	58,340	50,177	48,502	61,000	61,000		
Travel & Training				500	500		
Maint & Repairs-Building		495	4,550	7,500	1,500		
Maint & Repairs-Equipment	4,200	7,983	18,899	11,000	11,000		
Maint & Repairs-Trucks	12,352	7,405	5,951	7,000	7,000		
Automotive Supplies/Fuel	7,731	9,369	7,906	9,900	10,000		
Departmental Supplies	12,325	18,204	17,043	19,000	15,000		
Uniforms	2,612	3,213	2,895	3,300	3,600	Uniform contract	
Contracted Services	23,404	33,714	74,851	35,400	37,000	Includes Verizon Connect tablets, tablet service	
Insurance & Bonds	10,566	11,645	12,351	10,000	10,000	Estimated workers comp & prop/liability	
Miscellaneous	978	950	320	1,000	1,000		
Capital Outlay-Improvement			10,000				
Capital Outlay-Equipment		15,963	10,362	17,934			
Principal Maturities			5,295		11,990	2019 truck (\$5,528) New Dump Truck Changed to (\$6,462) from (\$12,528) due to SW 40%	
Interest			782	473	954	Dump Truck (\$603), 2019 Truck (\$351)	
	\$253,929	\$235,020	\$323,182	\$289,524	\$276,078		

Sanitation							
Line Item Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2020 Actual*	FY 2021 Budget	FY 2022 Budget	Explanations/Comments	
Sanitation Salaries	71,738	104,043	108,387	96,851	95,745		Salaries & Wages
FICA Expenses	5,402	7,722	8,116	7,409	7,324		Employer FICA (7.65% of wages)
Health Insurance	18,456	22,661	22,425	20,001	19,642		Health and dental insurance
Retirement	4,926	7,672	8,590	7,719	10,867		11.35% of salaries retirement
401K	3,248	4,951	4,799	3,803	4,787		5.0% 401K match (recycling not included here - PT)
Main. & Repairs	21,572	5,832	13,192	12,000	12,000		Maintenance to Trash Truck, Tires twice per year
Automotive/Fuel	8,550	9,315	8,955	9,100	9,500		Fuel for Trash Truck
Departmental Supplies	6,075	6,193	8,728	6,500	6,500		General Supplies / purchases to restock supply
Recycling/Contract Svcs	1,176	13,286	15,119	14,500	14,500		Recycling expense, took out of here salaries for recycling staff and put above
Landfill Tipping Fees	39,986	43,795	40,846	44,253	45,000		Cost of Landfill Disposal
Insurance & Bonds	6,143	5,367	5,738	5,000	5,000		Estimated workers comp & prop/liability
Miscellaneous	312	3,112	458	500			Small Miscellaneous Uncategorizd Expenses
Capital Outlay		2,283		35,850			
Principal Maturities	41,527	21,071			30,929		New Trash Truck Payment (\$30,929)
Interest on Debt	1,030	208			2,753		Interest paid on trash truck
Totals	\$230,140	\$257,511	\$245,352	\$263,486	\$264,548		

Parks & Recreation Line Item Description	FY 2017-18		FY 2018-19		FY 2020		FY 2021		FY 2022		Explanations/Comments
	Actual		Actual		Actual*		Budget		Budget		
Salaries	\$ 28,078	\$	\$ 47,723		47,887		51,482		55,716		\$3,493 from salary study; 2.5% COLA other
FICA	\$ 2,148	\$	\$ 3,651		3,663		3,938		4,262		7.65% of salaries is FICA expense
Health Insurance											
Retirement			\$ 1,805		2,812		3,451		3,991		10.15% of salaries is retirement
401(K)			\$ -								
Telephone & Postage	\$ 1,393	\$	\$ 2,241		2,077		1,950		2,800		Cell Phone / VOIP Line and postage
Utilities Rec Facilities	\$ 5,885	\$	\$ 5,747		4,870		5,000		5,000		Utilities at Recreation Facilities
Utilities Community Center	\$ 3,423	\$	\$ 3,902		3,801		4,500		4,500		Utilities at Community Center
Travel & Training			\$ 243		1,068		1,500		1,500		CPR, First Aid, Athletic Maintenance Course
Main.& Repairs	\$ 2,805	\$	\$ 6,635		5,601		55,156		51,906		\$43,156 is for Township Grant to make repairs to community center.
Automotive Fuel			\$ 369		332		750		750		Fields surface(2), mulch, Harold Rankin sign repair
Supplies	\$ 895	\$	\$ 5,374		4,372		4,500		4,500		Reimbursement money to Staff Field Chalk, Gym Floor Conditioner, Basic Office Supplies and Cleaners
Athletics	\$ 20,134	\$	\$ 6,334		2,842		7,000		7,000		Stack Sports Fees, Uniforms for 3 seasons, League Fees, Umpire Fees, Softball Equipment
Special Events	\$ 3,806	\$	\$ 36,804		19,877		41,000		16,400		Community Events
Contracted Services	\$ 14,659	\$	\$ 8,402		785		7,000		22,000		Cleaning Contract, Floor Repairs, Master Plan (\$15k)
Insurance & Bonds	\$ 1,475	\$	\$ 2,890		3,031		2,706		2,900		Estimated workers comp & prop/liability
Capital Outlay			\$ 35,030								
Totals	\$84,701		\$167,150		\$103,015		\$189,934		\$183,225		

Powell Bill						
Line Item Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2020 Actual*	FY 2021 Budget	FY 2022 Budget	Explanations/Comments
Professional Services	1,000		-		2,000	Engineering and Surveying
Departmental Supplies	1,400	3,072	-			Signs, cones, lights, caution tape
Sidewalks			-	20,000	20,000	Sidewalk Repair
Contracted Maintenance	78,375	12,672	215,512	67,306	65,000	Street Repairs not water and sewer related
Miscellaneous			-			
Cap. Outlay - Other Imp.			6,765			Downtown Improvements
City Signs				2,000	2,000	Signs
Totals	\$80,775	\$15,744	\$222,277	\$89,306	\$89,000	

Water/Sewer Utility Fund										
Revenues										
Line Item Description		FY 2017-18	FY 2018-19	FY 2020	FY 2020-21	FY 2021-22	Explanations/Comments			
		Actual	Actual	Actual*	Budget	Budget				
Interest-Investments		16	5	5	5	5				
Miscellaneous Income		2,076	4,205	1,120	2,215	2,500	Debt Setoff			
Water Revenue		590,428	662,088	692,756	698,664	728,228	3% increase with half percent growth rate per Withers			
Sewer Revenue		497,888	539,190	562,520	562,770	550,868	Ravenel			
Water Tap Fees		300	1,600	4,000	3,000	4,000	1% increase with half percent growth rate per Withers			
Sewer Tap Fees			3,000	5,300	4,000	5,000	Ravenel			
							Based on 5 taps (\$800 per tap)			
							Based on 5 taps (\$1000 per tap)			
System Development Fee-Water		15,000	18,500	6,650	5,000	10,000	Based on 20 new homes (\$500 per home)	True Homes		
System Development Fee-Sewer		54,460	72,645	29,338	12,000	24,000	Based on 20 new homes (\$1200 per home)	True Homes		
Reconnects & Late Fee		14,864	1,847	234	10,000	15,000				
Activation Fee		12,157	14,900	9,800	10,000	10,000	New Customer Activation Fee			
Fund Balance Appropriated										
Sale of Fixed Assets										
Totals		\$1,187,189	\$1,317,980	\$1,311,723	\$1,307,654	\$1,349,601				

Water and Sewer						
Line Item Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2020 Actual*	FY 2021 Budget	FY 2022 Budget	Explanation/Comments
Salaries	206,807	220,959	236,427	209,718	224,906	3 Employees @85%, 45% of PW Director, 75% Finance Director, 90% Admin Asst,
FICA	14,934	16,011	17,066	16,043	17,205	7.65% of salaries is FICA expense
Health Insurance	39,519	50,326	46,223	50,327	50,163	Health and dental insurance
Retirement	15,480	16,975	20,954	21,286	25,527	11.35% of salaries is retirement
401(K)	10,206	10,902	11,706	10,486	11,245	5.0% 401K match
Professional Services	6,940	2,750	6,282	35,000	35,000	Inspections Engineering
Telephone & Postage	13,265	11,332	11,092	12,450	12,450	Postage Water Bills & Cell Phones and Desk Phones
Electric Utilities	15,296	17,820	16,365	18,219	18,500	For all facilities i.e. lift stations
Travel & Training				-	1,000	Water and Sewer Certification classes and testing
Main. & Repairs	12,112	5,511	25,100	23,077	24,000	In-House and outsource repairs / Lift Stations
Checking Acct Expense	402	921	2,023	1,500	1,500	BB&T Fees
Automotive Supplies (Fuel)	16,216	12,532	8,289	10,500	10,000	Wex fuel Contract
Supplies	37,315	26,517	24,288	34,000	34,058	Repair parts, supplies and tools; Water meters parts increase offset by SW materials being expensed to that fund
Uniforms	3,012	2,457	2,496	3,000	3,000	Uniform Contract
Contracted Services	40,974	50,888	30,411	33,976	34,000	Outsourced repairs, Lift Station Pump and Haul
Water Purchase	373,894	380,806	384,130	413,000	434,000	up 5% per TRU
Sewer Treatment	45,494	73,429	66,869	76,200	80,010	Fair Street Lift Station
Dues & Subscriptions	2,800	2,805	3,180	2,500	2,500	
Insurance & Bonds	10,597	11,173	13,066	12,895	12,895	Estimated workers comp & prop/liability
Capital Outlay	94,724	1,947	20,185	53,920	39,644	Payment for Water Meters (\$16,282) / 2019 3500 Service Truck (\$5901) / Backhoe (\$8,531)/ Camera System for Lines (\$1,214), Jet Vac (\$7,717.00)
Prin. Maturities	6,513					
Interest on Debt	143			16,180	21,916	Meters (\$19,971), 2019 Chevy 3500 (\$374), Backhoe (\$796), JetVac
Contingency						
Totals	\$966,643	\$916,061	\$946,152	\$1,054,277	1,093,520	

Wastewater Treatment Plant											
Line Item Description	FY 2018-19 Actual	FY 2018-19 Actual	FY 2020 Actual*	FY 2021 Budget	FY 2021-2022 Budget	Explanation/Comments					
Professional Services	3,133	-	3,415	4,000	4,000	Engineering					
Telephone and Internet	1,754	808	764	780	780	Land Line, Fax, Internet					
Electric Utilities	25,690	31,417	28,825	31,796	37,000	Looked at Current Year Duke Billing					
Maint-Buildings & Grounds		-	1,938	2,000	13,000	Generator Platform (\$5,000), Sandblast and Paint Building (\$8,000)					
Maint & Repair-Equipment		6,683	6,433	10,000	10,000	Clarifier Improvements (\$13,000)removed ARP\$ tagged					
Chemical Supplies	31,957	31,672	28,979	35,000	35,000	Atco, Jones Chemical, Univar, Maryland Biochemical, Bio Chem Resources					
Departmental Supplies	2,898	4,451	9,502	4,500	4,500	Bluebook Purchases					
Contract Services	47,676	44,250	44,090	48,000	48,000	Plant Operator					
Sampling and Analysis	30,579	32,321	34,956	32,000	45,000	K&W Labs Increased sampling					
Sludge Disposal	41,126	12,978	39,474	39,500	45,000	EMA Pump and Haul plus Republic Services Dumpsters					
Contract Maintenance	29,338	42,326	31,839	32,000	35,000	Kemp Inc, Snyder Tech, Piedmont Chlorinator, Fortech, LB Electric, Kemp Inc (dry-bed maintenance)					
Dues and Subscriptions	1,020	2,139	1,470	1,470	1,470	Required Dues to State					
Miscellaneous		370	377	500	500	Misc					
Insurance & Bonds	1,995	2,204	2,129	2,415	2,415	Estimated workers comp & prop/liability					
Capital Outlay		2,346	8,850	8,562		Backup Pumps (carryover), Financing TBD Forced Main 75k* not totaled					
Principal on Debt	57,024	55,179	53,222	-	8,658	(\$8,658) WWTP Pump					
Interest on Debt	3,340	2,173	941	854	758	WWTP Pump (\$758)					
Totals	\$277,531	\$271,317	\$297,205	\$253,377	291,081						

Stormwater				
		FY 2020-2021	FY 2021-2022	
Acct Description	Budget	Budget	Budget	Explanations/Comments
Salaries	\$ 54,917	\$ 88,173		Salaries & Wages
FICA	\$ 4,201	\$ 6,745		Employer FICA (7.65% of wages)
Health Insurance	\$ 16,076	\$ 21,060		Health and dental insurance
Retirement	\$ 5,574	\$ 10,008		11.35% of salaries is retirement.
401(K)	\$ 2,746	\$ 4,409		5% of salaries is 401(K) expense
Professional Services		\$ 50,000		Engineering, Mapping of infrastructure/outfalls, SWMP/CIP
Postage	\$ 150	\$ 500		BMP #'s 5 Utility Mailers, No. 6 Target Audiences, No. 8, etc
Travel & Training	\$ 1,000	\$ 1,750		SCM Inspection Certification Training (\$250x3=750)
Main. & Repairs	\$ 5,000	\$ 15,000		Grates, Pipes, Boxes, Repairs
Checking Acct Expense		\$ 1,500		BB&T Fees for Utility Fund
Automotive Suplies (Fuel)		\$ 3,500		Need % from Thomas/Jared
Supplies	\$ 1,900	\$ 8,500		Spill Kits, Educational Materials, Promo materials for events
Contracted Services				Repairs to Infrastructure
Dues & Subscriptions	\$ 1,350	\$ 1,350		Permit Fee and Regional SW Partnership Dues
Insurance & Bonds				
Capital Outlay	\$ 16,133			
Prin. Maturities		\$ 31,547		Leaf Vac (\$13,832), Backhoe (\$5,688), F-750 Dump Truck (\$4,308), Jet Vac (\$3,934), Push Cam (\$1,214)
Interest on Debt		\$ 2,730		Leaf Vac (\$1,232), Backhoe (\$531), F-750 Dump Truck (\$402), Jet Vac (\$250), Push Cam (\$87)
Anticipated Fund Balance Transfer		\$ 91,148		
Totals	\$109,047	\$337,919		

Stormwater Utility Fund Revenues			
Line Item Description	FY 2020-21 Budget	FY 2021-22 Budget	Explanations/Comments
Fees	0.00	337,919.00	Stormwater Fees
Fund Balance Appropriated			
Totals	0.00	\$ 337,919.00	

CITY OF LOWELL, NORTH CAROLINA

Rates, Fees, and Charges FY 2021-2022

WATER RATES

RESIDENTIAL	<u>Inside</u>	<u>Outside</u>
Minimum 1500 Gallons	\$9.89	\$19.78
Per 1000 Gallons after Minimum	\$7.59	\$15.19
COMMERCIAL		
Minimum 1500 Gallons	\$13.83	\$27.65
Per 1000 Gallons after Minimum	\$10.05	\$20.11
IRRIGATION - Per 1000 Gallons - \$7.37		

SEWER RATES

RESIDENTIAL	<u>Inside</u>	<u>Outside</u>
Minimum 1500 Gallons	\$11.04	\$22.07
Per 1000 Gallons after Minimum	\$6.51	\$13.03
COMMERCIAL		
Minimum 1500 Gallons	\$15.44	\$24.02
Per 1000 Gallons after Minimum	\$8.30	\$13.60
SEWER ONLY CUSTOMER - Per 1000 Gallons - \$13.29		
SEPTIC SEWER - Minimum \$4.84 / Per 1000 Gallons \$2.86		

SYSTEM DEVELOPMENT FEE / TAP FEE / METER FEES

SYSTEM DEV. FEES:	<u>Water</u>	<u>Sewer</u>	WATER TAP FEES:	<u>Inside</u>	<u>Outside</u>
	¾ in - \$500	\$1,200		¾ in - \$800	\$1,100
	1 in - \$830	\$2,000		1 in - \$1,400	\$1,800
	1.5in - \$1,660	\$4,000		1-1/2" - \$2,000	\$2,400
	2 in - \$2,660	\$6,400		2" - \$2,600	\$3,000
	3 in - \$5,320	\$12,800			
	4 in - \$8,310	\$20,000	SEWER TAP FEES:	4" - \$1,000	\$1,400
	6 in - \$16,620	\$40,000		6" - \$1,500	\$1,900
	8 in - \$26,590	\$64,000		8" - \$3,000	\$3,500
	10 in - \$38,220	\$92,000			
	12 in - \$51,510	\$124,000			

IRRIGATION METER: \$500.00

METER SET FEE: \$225.00

***No System Development Fees for Fire Protection Meters

GARBAGE COLLECTION CHARGES

RESIDENTIAL

Roll Cart (1)	\$7.70
Ea. Add'l Roll Cart	\$7.70

COMMERCIAL

Roll Cart (1)	\$15.00
Ea. Add'l Roll Cart	\$15.00

Stormwater Charges

Residential Stormwater Charge.....	\$6.75
Non-Residential Stormwater Charge	\$6.75/2,827 square feet of impervious surface

MISCELLANEOUS UTILITY SERVICE CHARGES

New Account Activation Fee	\$50.00
Deposit (<i>Waived for Homeowners – but must show proof of ownership</i>)	\$150.00
Penalty / Late Fee – If not paid by due date on bill.	\$5.00
Returned Check Fee	\$30.00
Delinquent Service Charge (<i>Scheduled for Cut-Off</i>).....	\$50.00
Water Meter Calibration Request (<i>Defective meter replaced free of charge</i>)	\$10.00
Replacement Meter (<i>Found to be damaged by customer</i>)	\$40.00
Tampering Fee (<i>Turning on water service that has been shut off by Public Works for non-pymt or hydrant tampering</i>)	\$250.00
Copies (per sheet).....	.25 cents

PLANNING AND ZONING FEES

Residential Zoning Permits

New Home Construction	\$100
Multi-Family	\$100 + \$30 per unit
Home Additions/Expansions	\$50.00
Internal Up-Fit/Remodel (No Expansion)	\$25.00
Accessory Structures (350 sq ft or less)	\$25.00
Accessory Structures (Greater than 350 sq ft) ... <i>(May also require a conditional use permit)</i>	\$50.00

Non-Residential Zoning Permits

Change of Use.....	\$100.00
Up to 5,000 sq ft	\$250.00*
5,001 sq ft – 10,000 sq ft	\$350.00*
Over 10,000	\$350.00*

**(Plus \$100.00 for each additional 10,000 sq. ft + City Engineering Cost Billed Monthly During Project)*

Sign Permits	\$50.00
Zoning Verification Letter	\$50.00
Home Occupation Permit	\$25.00
Temporary Use Permit	\$50.00

Telecommunications Tower Permit (New)	\$5,500.00
Telecommunications Tower Permit (Co-Location)	\$300.00
Zoning Map Amendment	\$350.00
Text Change Application	\$350.00
Special Use Permit	\$350.00
Variance Application	\$450.00
Appeals	\$350.00

Subdivision Review

Preliminary Plat Submission	(0-50 lots)	\$300.00 + \$5.00 per lot*
	(51+ lots)	\$10.00 per lot*
Preliminary Plat Resubmission	(0-50 lots)	\$250.00 per lot*
	(51+ lots)	\$5.00 per lot*
Construction Plan Submission		\$500.00*

**(Plus City Engineering and Construction Inspection Cost Billed Monthly During Project)*

(To be applied to all Site Plans and Subdivision Plans that involve infrastructure installations. Construction Inspection/Engineering services to cover: Potable water, sanitary sewer, storm drainage, curb and gutter, streets, and sidewalk facilities.)

Final Plat Submission	\$250.00*
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**(Plus Final City Engineering Fees) (Balance of Above Fees Due Prior to Approval)*

Commercial / Industrial Site Plan Review	\$500.00*
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**(Plus Applicable City Engineering Fees)*

Recombination/Exempt/Easement Plats	\$75.00
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Driveway Cut Permit	Residential \$25.00 / All Other \$50.00
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New Development Street Signage

The City of Lowell will provide street signage for new developments at cost plus twenty-five percent (25%).

RENTAL FEES

Community Center	<i>(Residents)</i> \$100 User Fee + \$100 Deposit = \$200 Total (Cash) <i>(Non-Residents)</i> \$150 User Fee + \$100 Deposit = \$250 Total (Cash)
Harold Rankin Park Picnic Shelter	\$15.00 (4 hour increments)
Truck Rental (Must have active water account) ... <i>(Charge subject to weight and specifications)</i>	\$67.47 Minimum Charge

PARKS & RECREATION FEES

Basketball Registration	<i>(Residents)</i> \$50.00 / <i>(Non-Residents)</i> \$65.00
Soccer (Fall & Spring) Registration	<i>(Residents)</i> \$50.00 / <i>(Non-Residents)</i> \$65.00
Baseball Registration	<i>(Residents)</i> \$50.00 / <i>(Non-Residents)</i> \$65.00
T-Ball Registration	<i>(Residents)</i> \$50.00 / <i>(Non-Residents)</i> \$65.00

AGENDA ITEM INFORMATION

AGENDA ITEM #: 8-C

DESCRIPTION: SET PUBLIC HEARING FOR ADOPTION OF THE CITY OF
LOWELL FISCAL YEAR 2021-2022 BUDGET ORDINANCE

Please schedule a Public Hearing for the June 8, 2021 Regular Council Meeting for the Municipal 2021-2022 Fiscal Year Budget Ordinance.

AGENDA ITEM INFORMATION

AGENDA ITEM #: 8-D

DESCRIPTION: SET PUBLIC HEARING REGARDING ESTABLISHMENT OF A
STORMWATER MANAGEMENT UTILITY

Please schedule a Public Hearing for the June 8, 2021 Regular Council Meeting for the consideration of a Stormwater Management Utility.

Attached is the proposed Ordinance.

CHAPTER 55: STORMWATER MANAGEMENT UTILITY

Section

- 55.01 Findings
- 55.02 Purpose
- 55.03 Definitions
- 55.04 Establishment of a Stormwater Management Utility and Stormwater Management Enterprise Fund
- 55.05 Jurisdiction
- 55.06 Impervious Surface Area and Equivalent Rate Unit
- 55.07 Schedule of Fees and Charges
- 55.08 Billing Methods, Responsible Parties
- 55.09 Payment Provisions; Utility Termination
- 55.10 Use of Stormwater Utility Funds for Construction, Improvement, and Maintenance
- 55.11 Credits and Exemptions
- 55.12 Stormwater Commission

Cross Reference:

Utility Billing Policy, see Ch. 36

AN ORDINANCE ESTABLISHING A STORMWATER MANAGEMENT UTILITY FOR THE CITY OF LOWELL

BE IT ORDAINED by the City Council of the City of Lowell that Chapter 55 of Title V of the City of Lowell Code of Ordinances is established to read as follows:

CHAPTER 55: STORMWATER MANAGEMENT UTILITY

§55.01 FINDINGS

(A) North Carolina General Statute Chapter 160A, Article 16 authorizes the City to acquire, construct, enlarge, improve, maintain, own, operate, and contract for the operation of stormwater management programs designed to protect water quality by controlling the level of pollutants in and the quantity and flow of stormwater and structural and natural stormwater and drainage systems of all types.

(B) The establishment of a Stormwater Management Utility shall be accounted for as a separate enterprise fund of the City and will facilitate the provision of a stormwater management program.

(C) North Carolina General Statute Section 160A-314 authorizes the City of Lowell to establish and revise from time to time a schedule of rates and charges to fund the stormwater management program activities, including both structural and natural stormwater conveyance and drainage system services provided by the Stormwater Management Utility.

§55.02 PURPOSE

This ordinance establishes a Stormwater Management Utility as an identified fiscal and accounting fund for the purpose of comprehensively addressing the stormwater management needs of the City through programs designed to protect and manage water quality and quantity by controlling the level of pollutants in stormwater runoff and the quantity and rate of stormwater received and conveyed by structural and natural stormwater and drainage systems of all types. It sets forth a schedule of charges and defines the control, collection, and disbursement of funds including penalties, appeals, exemptions, and credits.

§55.03 DEFINITIONS

For the purpose of this Chapter, the following words, terms, and phrases shall have the meanings given to them in this section, except when the context clearly indicates a different meaning:

CREDITS. Ongoing reductions in the stormwater management service charge applicable to a given lot or tract in recognition of on-site or off-site systems, facilities, measures, and/or actions undertaken to reduce or mitigate the stormwater quantity and/or quality impact(s) of the lot or tract that would otherwise impact the public stormwater management system. Credits shall be conditioned on the continuing performance of the mitigation systems, facilities, measures, or actions in reference to standards adopted by the Stormwater Management Utility, and may be revised or rescinded for cause. In no case shall credits exceed the amount of the stormwater management charge. The means and measures for identifying, issuing, and obtaining credits will be provided in a Credit Manual approved by the City Council.

DEVELOPED LAND. A lot or tract altered from its natural state to include impervious surface area equal to or greater than 200 square feet.

DRAINAGE SYSTEM. Natural and structural channels, swales, ditches, swamps, rivers, streams, wetlands, branches, reservoirs, ponds, drainage ways, inlets, catch basins, gutters, pipes, culverts, bridges, head walls, storm sewers, lakes, and other physical works, properties, or improvements that transfer, control, convey or otherwise influence the movement of stormwater runoff.

EQUIVALENT RATE UNIT (ERU). Two thousand and eight hundred and twenty-seven (2,827) square feet of impervious surface or fraction thereof.

IMPREVIOUS SURFACE AREA. Developed areas of land that prevent or significantly impede the infiltration of stormwater into the soil. Typical impervious surface areas include, but are not limited to: roofs, sidewalks, walkways, patios, swimming pools, private driveways, parking lots, access extensions, alleys and other paved, engineered, compacted, or gravel surfaces containing materials that prevent or significantly impede the natural infiltration of stormwater into the soil.

LOT. A legally subdivided lot (not a tract) shown on a legally recorded plat or deed, or a combination of such legally subdivided and recorded adjacent lots.

NATURAL STATE. Existing undeveloped land where the soil and vegetation characteristics have not been substantially modified or disturbed by human activities and the hydrologic function is in an unaltered or natural condition.

SERVICE AREA. All land within the corporate limits of the City of Lowell, including all land areas legally annexed thereto.

SERVICE CHARGE. A stormwater management service charge, applicable to a lot or tract, that generally reflects the impact on or demand for stormwater management services provided by the City to properly control and manage stormwater runoff quantity and/or quality associated with the lot or tract. The service charge may vary from one lot or tract to another, based on the impervious surface area.

STORMWATER. The runoff from precipitation that travels over natural state or developed land surfaces and enters a drainage system.

STORMWATER MANAGEMENT PROGRAM. An identified set of measures and activities designed to protect, restore, and/or manage stormwater quality by controlling and/or reducing pollutants and to reduce and/or manage quantity by controlling velocity, volume, and rate.

STORMWATER MANAGEMENT UTILITY. An organizational structure that is responsible for funding, administering, and operating the City's stormwater management program and that is supported through a rate structure based on the impervious surface area found on lots or tracts located within the service area.

TRACT. A parcel of land not previously recorded as a legally subdivided lot.

UNDEVELOPED LAND. All land that is not altered from its natural state to an extent that results in 200 or more square feet of impervious surface area.

§55.04 ESTABLISHMENT OF A STORMWATER MANAGEMENT UTILITY AND STORMWATER MANAGEMENT ENTERPRISE FUND

(A) There is hereby established a City of Lowell Stormwater Management Utility that shall be responsible for implementing, operating, and administering the City's stormwater management program as defined herein.

(B) There is hereby established a City of Lowell Stormwater Management Enterprise Fund for the purpose of dedicating and protecting funding applicable to the responsibilities of the Stormwater Management utility including but not limited to rates, fees, charges, fines, and penalties as may be established after due notice and a public hearing by the City Council. Funding may also include other funds transferred or allocated to the Stormwater Management Utility by the City Council. All revenues and receipts of the Stormwater Management Utility shall be placed in the Stormwater Management Enterprise Fund, and all expenses of the utility shall be paid from the Stormwater Management Enterprise Fund, except that other revenues, receipts, and resources not accounted for in the Stormwater Management Enterprise Fund may be applied to stormwater management activities as deemed appropriate by the City Council.

§55.05 JURISDICTION

The jurisdiction (service area) of the Stormwater Management Utility shall extend to the corporate limits of the City, including all areas legally annexed thereto.

§55.06 IMPERVIOUS SURFACE AREA AND EQUIVALENT RATE UNIT

(A) *Impervious surface area* on a given lot or tract directly relates to the volume, rate, and pollutant loading of stormwater runoff discharged from that lot or tract to the City's structural and natural drainage systems and facilities. Therefore, impervious surface area shall be the primary parameter for establishing a rate structure to distribute the cost of services associated with the operation, repair, improvement, and maintenance of public drainage systems and facilities through a schedule of rates, fees, charges, and penalties related to the operation of a Stormwater Management Utility and Stormwater Management Enterprise Fund as established in §55.04.

(B) Based on a third-party analysis of the City's impervious surface area on residential properties throughout the City, an impervious surface area of 2,827 square feet shall be designated as one (1) *Equivalent Rate Unit (ERU)*.

§55.07 SCHEDULE OF FEES AND CHARGES

(A) The schedule of fees and charges set out in this section is hereby adopted and shall apply to all lots and tracts within the corporate limits of the City, except as may be altered by credits and exemptions provided in this Chapter.

(1) All non-residential lots and tracts of land within the corporate limits of the City shall be billed for one (1) Equivalent Rate Unit for each 2,827 square feet or fraction thereof of impervious surface area on the subject lot or tract.

All single-family residential lots or tracts as determined by Gaston County tax records shall be billed for one (1) ERU.

(2) Stormwater service charges shall be fixed and established from time to time by the City Council and maintained on file in the offices of the City Clerk. Stormwater service charges will be determined and modified from time to time by the City Council so that the total revenues generated by said charges will be used to pay the principal and interest on the debt incurred for stormwater purposes and such expenses as are reasonably necessary for providing stormwater services within the service area.

(3) The initial service charge per Equivalent Rate Unit shall be \$6.75 per month.

(B) There will be no service charge for zoning lots or tracts with fewer than 200 square feet of impervious surface area.

§ 55.08 BILLING METHODS, RESPONSIBLE PARTIES

(A) Bills for stormwater service charges shall be sent at regular, periodic intervals. Stormwater service charges may be billed on a combined utility bill. Stormwater service charges that are shown on a combined utility bill may be for a different service period than that used for water or sewer service.

(B) Stormwater service bills for a property that receives water and/or sewer service may be sent to the customer receiving such service. However, where multiple water and sewer accounts exist for a single parcel, the stormwater service bill may be sent to the property owner.

(C) The property owner is ultimately responsible for payment of the stormwater service charge for property for which the party billed has not paid the service charge.

§55.09 PAYMENT PROVISIONS; UTILITY TERMINATION

(A) Where stormwater service charges appear on a combined utility bill and a customer does not pay the service charge for all utilities on the bill, the partial payment will be applied to the respective service charges in the following order: stormwater charges; water charges; and sewer charges.

(B) Stormwater service charges are due to the City within the time period stated on the bill. Bills not paid within this time shall be charged a late fee as set forth in the City Council adopted ordinance for unpaid water and sewer bills (§51.21).

(C) No property owner with outstanding stormwater service charges is entitled to receive other City utility services until the outstanding stormwater service charge on that property is paid. No customer with a delinquent stormwater service account is entitled to open another City utility account at the same or a different location until the delinquency has been satisfied.

(D) If a property is incorrectly billed, or not billed, or a bill is sent to the wrong party, the City may back bill a property for up to a twelve-month period for unpaid charges.

(E) If any citizen wishes to dispute a stormwater service charge billing or any other rates, fees, charges, or penalties adopted pursuant to this Chapter, that citizen must submit a written appeal within 60 days of receipt of the billing, stating the reasons for the appeal and providing information pertinent to the calculation of the billed charge. A timely appeal will stay the penalty deadlines. An appeal of a disputed bill shall be filed with the City's stormwater manager for review and disposition. If the citizen is not satisfied with the disposition of the appeal, the citizen may further appeal the disputed charge to the City Manager or his designee who shall make the final ruling on the validity of the appeal.

§55.10 USE OF STORMWATER UTILITY FUNDS FOR CONSTRUCTION, IMPROVEMENT, AND MAINTENANCE

(A) This division establishes the conditions under which funds from the stormwater utility will be used for work on stormwater system components located outside of city-owned rights of way.

Secondarily, stormwater system components located within city-owned rights of way play an essential function in carrying stormwater and the public impact when such components malfunction is generally greater than when such components are located outside the rights of way. Therefore, the first priority for use of stormwater utility funds is for maintenance of and improvements to existing stormwater system components within city-owned rights of way. Stormwater utility funds may also be used to fund stormwater system construction, improvement, repair, or maintenance on private property and public property outside of city rights of way. The city has an interest in helping to assure that components of the stormwater system that have a relatively greater impact on the overall system are maintained and/or improved, whether located on public or private property. Such components are generally those that carry in whole or in part runoff from publicly maintained streets. The intent of this section is not to transfer responsibility or liability to the city for components on private property. Rather, it is to establish priorities for work on such components, and to facilitate their repair and maintenance by making available stormwater utility funds for such efforts.

- (B) In addition to definitions previously appearing in this article, the definitions below also apply to this section:
- (C) Capital projects means drainage construction projects undertaken by the city as part of the capital improvements program, which are part of the city's long range stormwater management master plan. These include, but are not limited to, major channel improvements and construction of stormwater management facilities to reduce peak flow or pollution.
- (D) Major improvements mean the installation of pipe or other conduit, or channel improvements where the design capacity of the system to accommodate the ten-year storm exceeds the capacity of a 24-inch pipe. These include, but are not limited to, examples listed under minor improvements plus major dredging.
- (E) Minor improvements mean the installation of pipe or other conduit, or channel improvements where the design capacity of the system to accommodate the ten-year storm is at least as great as the capacity of a 15-inch pipe but does not exceed the capacity of a 24-inch pipe. These include, but are not limited to, the installation of pipe, catch basins or junction boxes, channel enlargement and minor dredging, installation of riprap or other erosion control measures, and slip lining.
- (F) Remedial maintenance means repair costing less than \$50,000 of the damaged stormwater system to restore it to the same functional state it was in when new. These include, but are not limited to, replacing broken or missing grates, repair/rebuilding broken inlets, repair/rebuilding headwalls, pipe joint repairs, replacing crushed pipes, major repair of erosion control measures, clearing channels and any other replacement of a component with the same size or performance capacity.
- (G) Routine maintenance means maintenance which allows the stormwater system to function properly by keeping it clean and free of blockage, but does not include construction or major repair. These include, but are not limited to, cleaning grates and inlets, flushing pipes, removing blockages in pipes, removing litter and debris from channels and ditches, minor clearing of overgrown vegetation and minor repair of erosion control measures.
- (H) Criteria for use of stormwater utility funds for construction and maintenance.
 - 1) Equivalent proposed to be spent must carry, in whole or in part, runoff from publicly maintained streets. In addition, such component must not be owned by an entity which is receiving a credit or by an entity which is getting credit for the same type of work. The determination as to whether a component is eligible for stormwater utility funding, and the priority category into which the project falls, shall be made by the stormwater administrator. In addition, projects must

meet the following criteria:

(a) All property owners, excluding the city, must dedicate a temporary construction easement at no cost to the city of a width, length, and type specified by the city. The dedication of such temporary construction easement shall not relieve the property owners, after the expiration of a one-year warranty period, of responsibility or liability thereafter for maintenance of the stormwater system component so constructed or installed upon their property;

(b) The project must not be located on property which is undergoing development or redevelopment unless the development/redevelopment project is funded in part by other city funds, or developed property that has been in existence less than five years.

(c) The project shall be the most cost effective to correct the existing problem, as determined by the stormwater administrator. Any excess costs shall be borne entirely by the property owner.

(d) Major improvements, minor improvements, and remedial maintenance shall fall within one of the priority categories listed in section §55.10 (A).

(I) Priority categories for major improvements, minor improvements, and remedial maintenance. The following priority categories shall be used to determine eligibility for funding and the order in which projects outside of city right-of-way and/or easements are initiated:

(1) Priority one: A clear and immediate danger exists and poses a threat to personal safety or a building's structural integrity;

(2) Priority two: A threat exists to personal safety or a building's structural integrity, but the threat is not immediate;

(3) Priority three: Neither of the conditions specified in subsection (a) or (b) above exists, but the work would reduce damage to property and financial loss.

(J) Amount of funding from stormwater utility funds: The use of stormwater utility funds for new construction, improvement or maintenance projects on property outside the city rights-of-way shall be limited as set forth in sections 55.10.H (1).

(K) Available funding for improvements outside the city's rights-of-way shall first be used where the property owner agrees to pay the owner's proportionate share of the project in accordance with the city's stormwater extension policy, as it may be amended from time to time by city council. Secondary consideration/priority shall be given to those projects in which the private property owner does not agree to participate financially.

(L) For capital, major, minor and remedial improvements, as well as routine maintenance within the city's rights-of-way, stormwater utility funds shall provide 100 percent financing.

(M) Municipal liability: Nothing in this article and no action or failure to act under this article shall or may be construed to:

(1) Impose any liability on the city, or its departments, agencies, officers, or employees for the recovery of damages; or

(2) Relieve any person engaged in a land disturbing activity of duties, obligations, responsibilities, or liabilities arising from or incident to operations associated with such activity or imposed by the provisions of this article or the laws and regulations pursuant to which it was adopted.

(N) Severability.

(1) If any section, sub-section, paragraph, or clause of this article is held to be invalid or unenforceable, all other sections, sub-sections, paragraphs, and clauses nevertheless continue in full force and remain in effect. In addition, if

the city's use of funds for any portion of its stormwater program is held invalid, all other funded portions of the program shall continue in full force and remain in effect.

§55.10 CREDITS AND EXEMPTIONS

(A) *Credits.* Credits against stormwater management service charges are an appropriate means of adjusting rates, fees, charges, fines, and penalties, under some circumstances, to account for applicable mitigation measures. Credit mechanisms may be established by the City Council and, if established, the means and measures for identifying, issuing, and obtaining credits will be provided in a Credit Manual approved by the City Council. No exception, credit, offset, or other reduction in stormwater management service charges shall be granted based on age, race, tax status, economic status, or religion of the customer, or other condition unrelated to the demand for and/or cost of services provided by the Stormwater Management Utility.

(B) *Exemptions.* Except as provided in this Chapter, no public or private property shall be exempt from Stormwater Management Utility service charges, with the following exceptions:

- (1) Public road rights-of-way that have been conveyed to and accepted for maintenance by the North Carolina Department of Transportation and that are available for use by the general public for transportation purposes shall be exempt from Stormwater Management Utility service charges.
- (2) Public road rights-of-way that have been conveyed to and accepted for maintenance by the City of Lowell and that are available for use by the general public for transportation purposes shall be exempt from Stormwater Management Utility service charges.
- (3) Railroad rights-of-way used for trackage and related appurtenances shall be exempt from Stormwater Management Utility service charges.

§55.11 STORMWATER COMMISSION

(A) The stormwater commission shall provide advice to the mayor, council and staff on matters relating to the various aspects of stormwater management in the city. The commission shall be empowered to hear and make findings on appeals to the actions of the stormwater administrator, relative to this division and other programs.

(B) The stormwater commission shall consist of six members, appointed by the mayor and council. The commission members also serve as City of Lowell Planning Board Members and shall serve terms that mirror their Planning Board term. Replacements will serve the remainder of the un-expired term of the original appointee. At its first meeting of each new term of service, the commission shall elect a chairman, from its members, who shall preside over the regular and special meetings of the commission. The commission shall also elect a vice-chairman, from its members, to act as chairman in the event of the absence of the chairman at any regular or special meeting of the commission. The commission shall establish and maintain rules of procedure to govern its operation.

This Ordinance shall be effective on this, the ___ day of _____ 20__.

Sandy Railey, Mayor

Attest:

City Clerk

Approved As To Form:

City Attorney

DRAFT

City of Lowell, North Carolina
 FY 2021 Dashboard
 4/30/2021

Department	Budget	YTD thru 4-30-2021	Budget Remaining	Percent Remaining	Percent of FY21 Remaining
General Fund					
Administration	576,764.00	537,496.75	39,267.25	7%	17% 1
Public Safety	1,061,467.00	757,936.09	303,530.91	29%	17%
Public Works	289,524.00	158,860.79	130,663.21	45%	17%
Sanitation	263,486.00	182,979.90	80,506.10	31%	17%
Parks	189,934.00	65,692.41	124,241.59	65%	17% 2
Stormwater	109,047.00	40,009.44	69,037.56	63%	17% 3
Powell Bill	93,306.00	18,880.81	74,425.19	80%	17%
Total	2,583,528.00	1,761,856.19	821,671.81	32%	17%
Water/Sewer Fund					
Water/Sewer	1,054,277.00	750,076.10	304,200.90	29%	17%
Wastewater Treatment	253,377.00	229,898.22	23,478.78	9%	17% 4
Total	1,307,654.00	979,974.32	327,679.68	25%	17%

Notes:

- 1** - Administration Budget has 7% remaining due to inflated costs in Professional Services and Contracted Services that are reimbursable to the City. Finance will re-allocate these expenses to a new General Ledger account per consultation with our auditors as to not over-state the Administration Department expense line. This department is not of concern at this time.
- 2** - Parks and Recreation budget has 65% remaining due to expenses related to the Freedom Festival, cleaning services at the Community Center, and Community Center Repairs utilizing Township Grant funding not being utilized or incurred in the current fiscal year.
- 3** - Stormwater budget has 63% remaining due to the City not yet incurring its first payment on the leaf vac, the Stormwater Fee Study having not yet been invoiced. Finance expects to incur these expense prior to year-end.
- 4** - Wastewater Treatment budget has 9% remaining due to increased costs related to Sampling & Analysis and repairs from Contract Maintenance. City Manager and Finance have discussed this with WWTP Staff. Although these costs are expected to return to normal levels in the Spring and Summer months, management will be monitoring this department closely as we approach the end of the fiscal year.

NOTE: Due to Duke Energy and Verizon transitioning their billing software, statements for these charges were unable to be accessed online. Therefore, these charges could not be reconciled to this month's budget to actual. Finance plans to have these items reconciled during May 2021.

Public Works Department
Monthly Report

March 2021

Water and Sewer Dept:

- Drilling lids and installing new meters.
- Water Leak- 2inch Brymer Rd.
- Clearing trees and bush hogging sewer right of ways.
- Install water and sewer tap on Lakeview Dr.

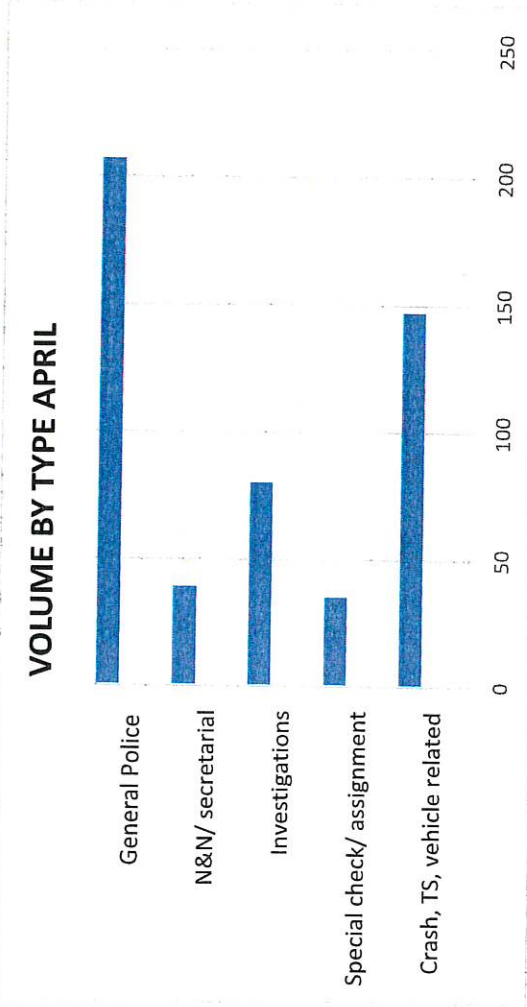
Street and Stormwater Department:

- Street Dept performed annual fire ant treatment at city parks. Harold Rankin and Bob Bolick parks were treated this month.
- Storm water crews collected trash and cleaned catch basins on N. Main St and Riverview Subdivision.
- Crews cleaned curb and gutter on N. Main St, W. First St and S. Church St.
- City crews worked to clear weeds from flower beds and install mulch or pine needles and all city parks and buildings.

POLICE REPORT APRIL 2021

Grouped call type	Value
Crash, TS, vehicle related	147
Special check/ assignment	35
Investigations	80
N&N/ secretarial	39
General Police	207

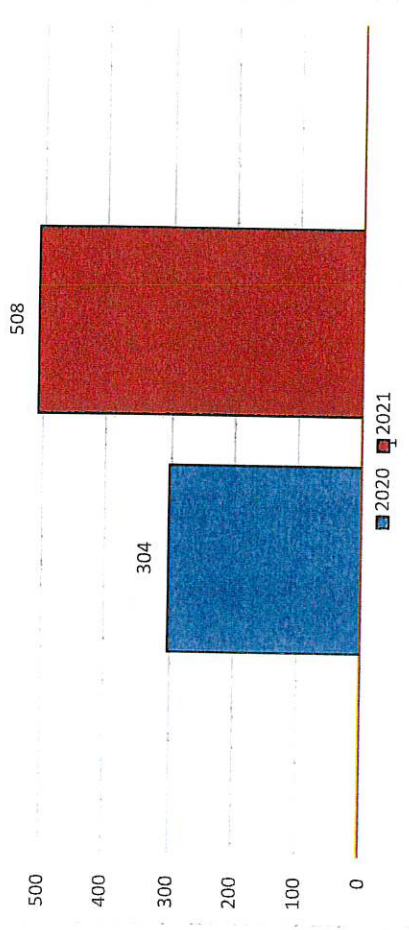
APRIL



MONTHLY CALLS APRIL 20-21

Calls	304	2020
Calls	508	2021

CALL VOLUME APRIL



NOTE: Call volume is down this month as compared to last month, this is due to a significant increase in officers taking vacation as well as an increase in officer investigated cases which takes away from availability for officers to conduct traffic stops and other officer initiated calls.