



The Mebane City Council held its regular monthly meeting at 6:00 p.m., Monday, December 7, 2020. Due to public health concerns related to COVID-19, the meeting was held virtually via Zoom.

Council Present via Zoom:

Mayor Ed Hooks
Mayor Pro-Tem Jill Auditori
Councilmember Tim Bradley
Councilmember Patty Philipps
Councilmember Everette Greene
Councilmember Sean Ewing

Board of Adjustment Member Present:

Genice Akins

City Staff Present at City Hall:

Assistant City Manager Chris Rollins
City Clerk Stephanie Shaw
IT Director Kirk Montgomery

City Staff Present via Zoom:

City Manager David Cheek
Finance Director Jeanne Tate
City Attorney Lawson Brown
Development Director Cy Stober
Recreation and Parks Director Aaron Davis
Police Chief Terrence Caldwell

Mayor Hooks called the virtual meeting to order and gave the invocation. Mayor Hooks stated that the City received a letter from the North Carolina Department of Environmental Protection acknowledging and commending the Water Recovery Resources Facility Director Dennis Hodge and his staff, Amy Varinoski, Amanda Hill, Tony Bowes, Stephen Yarborough, along with former City Engineer Darrell Russell.

Mayor Hooks also commended Recreation and Parks Director Aaron Davis for all of the good work he and his staff have put in to offering special Christmas/Winter activities and events for the community. He then announced that the City recently entered into a contract for a billboard advertisement on the interstate promoting Mebane's Downtown.

Mr. Davis shared slides showing the winners of the Tennis Tournament that was held in October. He then announced that the Recreation Department is currently seeking 6 citizens to serve on the Recreation and Parks Advocacy Commission.

Mr. Stober followed Mr. Davis' announcement by announcing that the Bicycle and Pedestrian Advisory Committee has 3 openings to fill. They urged interested citizens to contact their departments for further details.

Mr. Stober announced that staff is now accepting comments regarding the Lowe's Boulevard Corridor Plan and an upcoming public meeting will be held on January 7, 2021. He stated that there is a dedicated website for this plan with interactive maps and a survey.

Mayor Hooks shared current COVID-19 statistics for Alamance and Orange Counties. He then shared information for no-cost COVID-19 testing opportunities in Mebane. He introduced Chief Caldwell who then spoke regarding the Police Department's protocol on how his department plans to handle enforcement of the Governors Executive Order mandating masks. He said that an officer will be assigned to handle any COVID matters. That officer will be observing and informing those that are non-compliant. He said responding and enforcement will be mainly complaint driven and the focus will be on big box institutions. He asked that the public direct any COVID related complaints to the local communications center by calling 911.

Mayor Hooks gave an overview of the Consent Agenda:

- a. Approval of Minutes – November 2, 2020
- b. Final Plat- Cambridge Park, Ph. 2A
- c. Final Plat- Havenstone, Ph. 1A (reapproval)
- d. Final Plat- Villas on Fifth, Ph. 2B (reapproval)
- e. Proposed 2021 Regular Meetings and FY 2021-2022 Budget Calendar

Ms. Philipps made a motion, seconded by Mr. Ewing, to approve the Consent Agenda as presented. The motion carried unanimously per a roll call vote.

Mark Reich, Engineer with Alley, Williams, Carmen & King, Inc., joined the meeting via Zoom and presented a request for approval to award a contract to the lowest bidder, Carolina Sunrock, LLC, in the amount of \$762,307.50 for the 2020-21 Street Repair and Resurfacing Contract. There was discussion regarding doubling the number of streets to be resurfaced due to the historically low price of asphalt. Mr. Bradley made a motion, seconded by Ms. Philipps, to award the current contract with the idea of a future change order in this current budget year to increase the number of streets to be resurfaced. The motion carried unanimously per a roll call vote.

Mayor Hooks stated that the first public hearing being a request for annexation of property located at 6019 W. Ten Road was requested per the applicant to be continued until the January 4, 2021 meeting. Mr. Greene made a motion, seconded by Mr. Ewing to continue the Public Hearing until the January 4, 2021 meeting. The motion carried unanimously per a roll call vote.

A virtual Public Hearing was held on a request from Chat Enterprises for adoption of an Ordinance to Extend the Corporate Limits as the next step in the annexation process. This is a voluntary non-contiguous annexation of 2.19 acres where Signature Flooring will be located on Mebane Oaks Road in Alamance County. Mr. Brown presented the request. No public comments were received. Mr. Ewing made a motion, seconded by Ms. Philipps, to continue the public hearing until December 9, 2020. The motion carried unanimously per a roll call vote.

A virtual Public Hearing was held on a request from Lebanon Partners for adoption of an Ordinance to Extend the Corporate Limits as the next step in the annexation process. This is a voluntary contiguous annexation of 34.283 acres where the Havenstone subdivision is located on Lebanon Road in Orange County. Mr. Brown presented the request. No public comments were received. Mr. Ewing made a motion, seconded by Mr. Greene, to continue the public hearing until December 9, 2020. The motion carried unanimously per a roll call vote.

Due to technical difficulties, Mayor Hooks moved to the next public hearing and stated Council would come back to the Public Hearing for the Board of Adjustment Quasi-Judicial Variance- Davis Setback Encroachment.

A virtual Public Hearing was held on a request from staff approval of the Buckhorn Area Plan (BAP) and amendment of the City's Comprehensive Land Plan (CLP), *Mebane by Design*, to include the BAP. Mr. Stober stated he would be covering the work completed over the last several months by consultants with the Piedmont Triad Regional Council (PTRC). Mr. Stober said that Anna Hawryluk with PTRC was the project manager for the plan and she would be joining the meeting later. He then began with the attached PowerPoint presentation. He said the first thing he would like to speak about is what this plan is and what it is not. He explained that in December 2019 Council annexed and zoned two properties to M-2 ("Light Manufacturing") that lay outside but adjacent to the CLP's geographic scope, with the rationale that the action was consistent with the goals and objections of the CLP. Per North Carolina General Statutes, the City has an obligation to revise its adopted plans to reflect Council actions. Staff then realized there was no guidance for this area and that there were other potential properties in this area that could be served by water and sewer services that were built with Orange County tax dollars and CDBG funds but are now managed and maintained by the City of Mebane. By not having a larger scope of study, staff would be unable to make further findings in the future if more proposals were to come before the City. He said this plan is intended to amend the City's CLP which is the foundational long-range document for the City's planning department and guides all of its recommendations. He said it is a guidance plan and is subject to amendment by the Council. The intention was to evaluate properties for their ability to be economic development centers. He said this plan is not a rezoning study. There is no analysis on how the City would zone these properties. It is not intended to force annexation upon anyone. It is a document to provide staff with guidance should property owners wish to develop their property within the boundaries of the area as shown on the map.

Anna Hawryluk joined the meeting via Zoom. She shared the attached PowerPoint. She began by mentioning the following list of people that worked with her on this project.

City of Mebane

Cy Stober, AICP
Development Director
City of Mebane

Orange County

Craig Benedict, AICP
Planning and Inspections Director

Tom Altieri, AICP
Comprehensive Planning Supervisor

Tom Ten Eyck
Transportation/Land Use Planner II

Piedmont Triad Regional

Anna Hawryluk
Regional Planner

Malinda Ford
GIS Manager

Jesse Day, AICP
Regional Planning Director

She stated that a website specific for this project was made available to the public and included a basic overview of the plan, an interactive map and a comment box. She shared a map depicting the full Buckhorn area for this plan. She said the area is just over 6 square miles or 3,938 acres. This study area is in the original Buckhorn Economic Development District (BEDD) and is included in the City's CLP. In the CLP, it is featured as G-2 Industrial (V) Primary Growth Area and recommended to *"Maximize non-residential use and discourage further single-family developments. Multi-family or workforce housing in close proximity to the current and future industrial land uses will be encouraged to minimize commuting concerns, especially traffic congestion. Encourage low water user and incentivize the employment of local residents at any new industries developed in this area."* She gave an overview of the selection criteria as shown on the table in the PowerPoint. Using that data, they developed a map showing most suitable parcels and the growth areas. She said the teal areas on the map are the most suitable economic development, if desired by parcel owners. The five dotted brown growth areas A-E have potential for growth based on their size, access and the need. They are almost ready to go but have a few elements that need to happen to encourage growth there. She overviewed each growth area and stated what elements are needed for those parcels to be ready for development. She then briefly overviewed the recommendations for the plan. She stated that Orange County will reevaluate related plan and agreements to determine the implementation program after full public input. She explained that changes have been made to the plan since the Planning Board meeting and the public input meeting as listed below.

- Public Input Chapter
- Description of Highly Suitable Parcels versus Potential Growth Areas
- Identify Small Lot Residential Areas (Map 20)
- Growth Area Development Order
- Removal of parcels from Growth Area B
- Removal of parcels from Growth Area D
- Addition of Development Standards
- Addition of Planned Urban Development
- Removal of Rural Residential District
- Orange County Planning Aspects

- Addition and Removal of Parcels from the Most Suitable Parcels

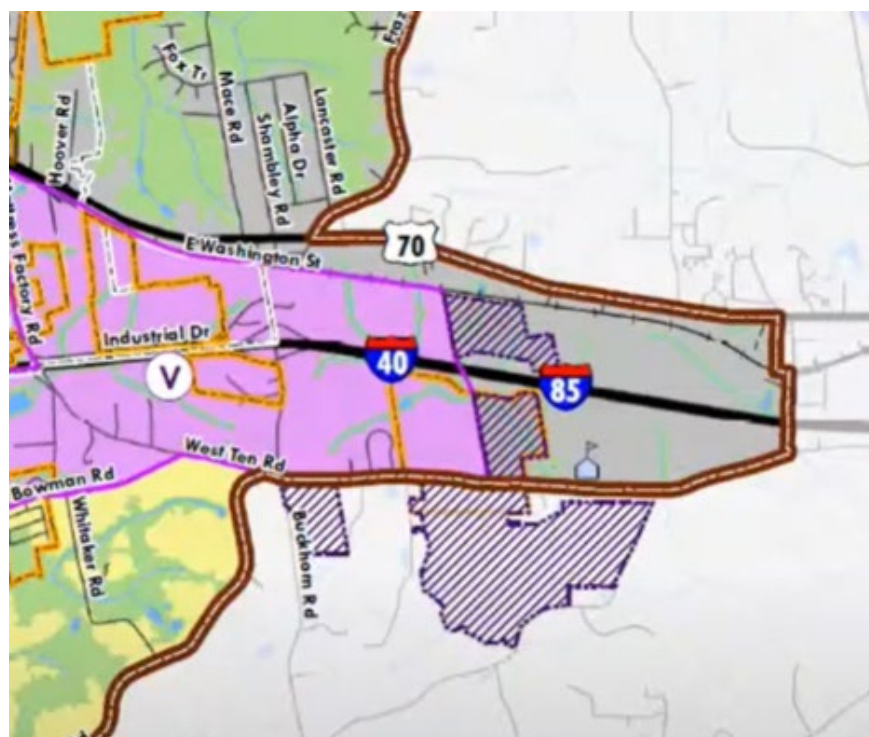
She concluded her portion of the presentation after giving a brief overview of the changes as shown in PowerPoint.

Mr. Stober then shared four categories of concerns, listed below, that were heard at the November 9th Planning Board meeting and the November 10th public input meeting. He said protections are in place as to what the State requires and what Mebane’s Unified Development Ordinance (UDO) requires.

- Environmental Protections
- Perimeter Buffers
- Traffic Concerns
- Lighting Protection

Mr. Stober overviewed each category in detail as shown in the PowerPoint.

Mr. Stober reiterated the points of what this plan is and what this plan is not. He said if the plan is adopted, it would give staff guidance should any property owner wish to develop their property in a way that would require annexation into the City and what would require annexation is the use of City utilities. He said folks that are currently using City utilities and are not annexed into the City in this area are not required to be annexed. He shared a map stating they evaluated a large area to determine what properties may be most appropriate for economic development and the plan showed the focus areas which is what was recommended in the Council’s packets, however, upon further deliberation and based upon comments received from the public, staff is now recommending to include all of focus area A and B, as well as, the top tier parcels to their west, essentially everything west of Gravely Hill Middle School that is not in focus area B, omitting everything to the east, areas C, D and E. Mr. Stober shared the map below, showing his current recommendation which includes a couple of properties not currently in the CLP area that would be added in. The hard brown boundaries are currently in the CLP but the hashed areas to the north and south of the interstate are not in the Industrial Primary Growth Area V. The recommended plan would change that. Also, there are parcels to the south of West Ten Road that would be brought into the CLP’s future growth area as well as into the Industrial Primary Growth Area V and would-be shaded pink, should the plan be amended as he is recommending. Action is needed to bring those parcels into the CLP and into Industrial Primary Growth Area V.



Beth Bronson, 1222 Buckhorn Road, Mebane, NC, joined the meeting via Zoom. She stated she is new to the area and understands that the assigned development district precedes her moving to

the area but it seems that there are a lot of suitable locations to begin development that are already zoned for light industrial areas. She said her concerns also stems from the fact that there are also multiple plans regarding this district but none that cohesively align to give plans for traffic, infrastructure and stormwater management. She said improvements recommended in the 2017 traffic study should be put in place and a plan to address quality of life improvements for existing residents should be put in the new recommended plan. Her main concerns are waterway protections and the need for an updated traffic study. She also thinks that the City and County should be responsible to conduct a home value impact analysis. She commended the PTRC on the website and the detailed, transparent information provided, however, she still feels not enough information was included regarding open spaces and preservation. She also suggested that public input be considered when the City begins amending the UDO.

Mayor Hooks requested that public comments be kept to a five (5) minute limit.

Fiona Johann, 5016 Johann Lane, Mebane, NC, joined the meeting via Zoom. She began her comments by seconding everything Ms. Bronson said. She said she knows there are current plans underway to rezone property at 6016 West Ten Road, which as part of this plan, she feels the town should make sure BAP is finalized and then development standards are in place before any properties are rezoned in this area. She feels they should not be done simultaneously.

Mr. Bradley asked that Mr. Stober clarify that property is not being rezoned as part of this plan. Mr. Stober replied that is correct but that Ms. Johann is correct that there is a rezoning request for 6016 West Ten Road which was a request continued early in the meeting. Mr. Bradley said that rezoning request is independent of the BAP study and that the plan does not automatically rezone parcels, it is a guidance plan for staff for when parcel owners approach the City with interest in developing their property. Mr. Stober stated that is correct.

Ms. Johann said the property requesting rezoning lies within the BAP study area and the BAP includes development standards; it seems a little backwards to approve the rezoning before the standards are put into place.

Becky Wilson, 1108 Squires Road, joined the meeting via Zoom. She shared her concerns with the Medline development and the conditions on West Ten Road. She said that there has been a major increase in traffic and that the mud and muck being created as a result of the development is really bad. She added that the construction signs in the area are hindering cars from being able to see safely when entering onto West Ten Road. She said the construction noise has also become an issue. She asked if any of these are being addressed. Mr. Stober said he would be happy to have additional discussions with her but yes, any time complaints are reported to staff, such as soil or dirt issues on the road, those concerns are then passed onto Orange County's Soil and Erosion Control authorities. He encouraged Ms. Wilson to contact him or the City's Code Enforcement Officer Laura Crouch after the meeting so they can follow up further. Ms. Wilson also shared concerns regarding endangered mollusks in the area. She asked about a proposed park that is in discussions at the corner of Bushy Cook Road and West Ten Road and if that 38 acres would be affected by the BAP. Mr. Stober said no one has approached staff about a recreation dedication. He said the City would not want to include that acreage in their adopted plans and the BAP recommendation he is making does not include that area.

Mr. Rollins said he would like to remind everyone that NCDOT is also doing road widening work on West Ten Road. He said the City has received complaints about the mud coming from NCDOT's portion and they are not under Orange County's Soil erosion's jurisdiction. Also, the construction sign complaints will need to be addressed by NCDOT.

Patricia O'Connor, 1011 Squires Road, Mebane, NC, joined the meeting via Zoom. She said a year ago when Medline South was rezoned and annexed, she requested of the Council and was granted that a realtor review similar properties to determine the impact industrialization on a residential area. She said the report they got back meant nothing because they compared apples to oranges. They compared the property to an area adjacent to it that was zoned industrial but not developed industrial. She said she knows that the BAP is not currently rezoning property but it is happening

and it is coming. She said when people buy their homes and invest in them, the zoning is one thing, then someone comes along and changes it to suit their needs and it leaves the exiting home owners in a position of worrying about their homes being devalued because who really wants to buy a home in the middle of an industrial park. She said she would like to request again, that any developer that wants to develop in that area be required to hire a realtor to conduct a study to determine the impact on property values of the surrounding homes.

Janine Zanin, 4601 Timberwood Trail, Efland, NC, joined the meeting via Zoom. She thanked Cy for his amended recommendation as she agrees with him that future Growth Areas C and D should not be included; they should remain Orange County land. She also feels that future growth area B should be omitted from the plan. She spoke about the proposed park area that an earlier commentor mentioned. She said a recreation center and ball parks are planned for that 36 acres of land. She provided a link in the Zoom comments where additional information can be found. She said currently the land in Growth Areas C and D are zoned agricultural-residential under Orange County zoning on the 2030 Comprehensive Land Use Plan and Area B is zoned rural-residential and those zoning elements severely limit the amount of development that can happen on that land. So ultimately, by choosing to extend water and sewer to those areas and recommending zoning as light industrial for future planning purposes does significantly change the character, as well as, the uses on those lands. She continued by stating this would be a big amendment to the Orange County Future Land Use Map and the Comprehensive Land Use Plan if Council moved forward with approving growth areas B, C and D in the BAP. She said making a such an amendment would require a lot of public comment and input. She encouraged staff and Council to slow down the process. She stated that when going through similar plans with Orange County it took two years of public meeting and public input before a plan was approved. She added that with respect to Growth Area B, which was left in the recommended plan, she feels the middle school should be carefully considered because it is located directly across the street from Area B and questioned if light industrial/commercial is the correct type of use or zoning directly across from a school. She referenced statistics regarding schools and surrounding zoning. She concluded by extending a thank you to Mr. Stober, Mr. Day, Ms. Hawryluk and Councilmember Ewing for engaging in conversation with her. She said her biggest concerns and reasons for requesting that the process slow down is because she has not had the opportunity to address this with her own government yet, the elected officials that respond to her as a citizen of Orange County.

Aimee Tattersall, 1133 Squires Road, Mebane, NC, joined the meeting via Zoom. She stated she agrees with all previous comments. She said the main reason she would like for this plan to be delayed is to allow time to see how the traffic will be impacted after Medline opens. Ms. Tattersall asked if a traffic impact study has been done for the Neyer property and for Medline. Mr. Stober said a TIA study has been completed for the Neyer property which incorporates having Medline in the area and he is happy to share that information. Ms. Tattersall said her wish is for Council to hold off on any decisions until the traffic impact from the undergoing development can be determined.

Clerk Shaw read aloud public comments received via email as follows:

November 18, 2020

To Mebane City Council, Orange County Council and Planning Departments,

Growing up, my address was Route 2 Box 70. To most people that means nothing. To those who have lived in this area, it is the pretty aqua tract of land at the intersection of West Ten and Squires Road on your map. I have lived here all of my life.

The area from Squires Road up to 6016 West Ten Road is the remaining part of the Squires home place and to our family it is home. The Squires family has been here since 1804. For 216 years, the Squires' have farmed, cultivated, maintained, raised families and passed away on these particular parcels of land.

The generations who have lived on this land include my parents, David T Squires Jr and Linda, and our papa, David Squires Sr. and wife Ruby. Our great uncle Clarence Everett Squires Jr and his wife Louise, their children Deborah, Sharon, Mickey and Larry lived here with their spouses. My great grandparents Clarence and Eula Squires (who were married for more than 75 years) lived next door to his sisters, Annie, and Jennie. The store building where Ms. Jennie used to sell drinks, candy etc. to locals still stands in my front yard. Their parents were Thomas Richard and Emma. The point to all of this is there have been many families and generations who were raised and prospered on this land. This is our family history and it deserves to be preserved and protected for current and future family members.

We still have several generations living on this land. We live on this land, not just reside here. Ruby Squires who often walks though the acreage without fear of strangers. DT Squires Jr and Linda who ride their golf cart, walk, feed the fish and ducks in their pond. Tony & Dana Squires enjoy taking their nieces fishing in their pond. Thomas C Squires takes care of his chickens and ducks. Todd & Angie Cooper can be found in their garden in the summer and their son kayaking in the pond. Jeff & Becky Squires are often working in their yard and my husband, Jeremiah Terrell and I have an annual garden in our yard and plant a "community" corn field to feed the family in the summer.

One pastime has endured the generations and it is the front porch. After a long day's work, we gather on the front porch and talk about our day. My grandmother still does this everyday (when the weather permits). We all stop to see her and as we are visiting, people drive by, blow the horn and throw their hands up. These are the people of West Ten, Squires and Buckhorn Roads. These are our people. With the change of traffic, this too will be a thing of the past, due to the loud diesel tractor trailers and the outsiders on our road.

Now to my point, the potential growth area A is home to a diverse and lasting community. All of these Growth Areas have been ONE Community for hundreds of years. Some of us have been here our entire lives as well as the many generations that came before us. We come from Native American, African American, European American, & South American decent. What we all are, however, is ONE community. We are ALL part of the community of people of West Ten, Buckhorn, and Squires Rd.

I've attended, been present, remarked and listened in the past few meetings in regards to the West Ten and Buckhorn area, growth and rezoning over the past few years. Last year, Medline was granted authorization to build here we endure tractor trailer traffic daily and it has not yet opened. When they open their doors and Gravely Hill Middle School re-opens, there will be much more traffic. These trucks are dangerous for the residents as well as the school children. We can only hope that a service road access will become a reality in the near future.

Now, Mebane/ Orange County is looking to rezone the land on the southern side of West Ten Road. The new annexation or rezoning are major concerns for our family. We had hoped that our children would carry on our traditions and remain on our tracts of land. There is much history in this area for us and should be for their families, if they chose to remain here. Some of our children have already picked out the acres where they would like to build the home for their families. Now we are concerned that it would be an issue to even get a permit to build a single-family home on our current acreage due to these changes.

How safe will our gardens be with the run off from manufacturing facilities? How safe will my Granny, my family and my people be with big manufacturing facilities coming and bringing more manufacturing to our area? Will we, our neighbors and their livestock have safe drinking water? Can we still eat the vegetables grown in our annual gardens? We know the increased sounds and lights affect us but what about the wildlife in the area? And what about the constant noise pollution for our front porch sitting, fishing, gardening and rapidly diminishing country life?

This decision may be good for business but detrimental to our way of life. Look at the history of Burlington Manufacturing Outlet Center was a new and upcoming business draw for Alamance County. It opened in 1981. It is now in shambles and it's been that way for years. It was successful less than 30 years. To build this business, a driving range and beautiful wooded acreage rich in arrowheads was plowed up, graded, concrete and asphalt poured. It can never be reverted back to its original state – it's gone.

I've watched television over the years with stories like this. If you turn the TV on any channel. History Channel, Hallmark Channel and Peacock you see this same storyline. I've never thought that we would find ourselves in this situation. I heard this quote the other night and thought it was applicable. "The world you live in is slowly shrinking. There's a tiny group of men who are buying it and stripping it naked and selling you what they extract. They're raping your world and selling you what they take. I mean, they sell you the water you drink, the air you breathe, and you line up for it like sheep." - Monica

After the constant growth of Mebane and seeing it moving closer to us, I feel that what you are proposing is the next step in being pushed out and taking our land. I ask that you think about what we have. Please envision the government and big business moving in to take everything you and your family have worked for - for centuries.

*Kindest Regards,
Tara Squires Terrell*

My name is Gaura Humek and I live at 1307 Bushy Cook Rd, Efland, NC 27243. The area that surrounds my home is in plan B. I have lived here for over 20 years and walk the woods behind my home daily, this area is wetlands and it is home to some endangered species including muscles. I feel that if this area was to be developed in the way you are proposing than it would pollute the waterways which lead into 7-mile creek and the Eno River.

*ATTN: Mebane Planning Department
Mebane City Council*

RE: Proposed Meadowstone Development

To Whom it may concern,

Recently we have been made aware of pressure from Orange county insisting the city of Mebane to reject the proposed project on our land in favor of Orange county's desired industrial plan. We are asking for Mebane leadership to support and protect our interest as citizens and taxpayers against the unrealistic expectations of orange county. The proposed use for our property is much more in line with current zoning and is contiguous with adjoining properties as opposed to the much more invasive and environmentally damaging use proposed by orange county for industrial purposes. We are at a loss of understanding regarding this threat that has come against us as Mebane recently approved another residential subdivision further into Orange county in close vicinity to our land.

Our feelings are that the City of Mebane is being strong armed by Orange county to conform to their future wishes, therefore effecting our family and potentially putting us at the mercy of adjoining property owners as well. Our land encompasses a creek, numerous setbacks and easements and does not appear highly suitable for mass industrial usage unless tied to adjoining properties. Should adjoining property owners refuse to sell or have un-realistic pricing opinions, our financial wellbeing and income from our property then becomes totally reliant on that adjoining property owner's willingness to conform or to come to the terms of a potential end user. Some of us have already procured other properties based on the positive hopes and outlooks of this sale, deposits have been made and will be lost to us if the deal is denied on this basis.

Our sincere hopes are that we can rely on the leadership of the City of Mebane to uphold our best interest as citizens and protect us from these implications.

Regards,

Alan, Robin, Jay, Joannie and Sammy Wilson

Mr. Bradley stated it has been his understanding that the City has been working in conjunction with Orange County on this area plan and that Orange County had been looking at this area as a growth potential for industrial development. He said one speaker made it sound like that Orange County zoned it agricultural and residential and Mebane is stepping in and planning for it to be something else. He then questioned Orange County's involvement because if it is simply Mebane moving forward with the plan, he is totally supportive of just meeting the law as the areas come forward like Council did with Medline.

Mayor Hooks agreed with Mr. Bradley in thinking that Orange County had been looking at this area as future industrial development and that was their reason for spending \$15 million dollars in water and sewer extension to this area.

Mr. Stober said Orange County Planning staff was involved from day one on the project and have been a part of the staff review as well as giving significant input in all aspects including the boundaries of the study area, the perimeters of the recommendations, and finally, agreeing on the growth areas. He stated that their staff has not taken the plan to their elected or appointed officials at this time and his is unsure if they intend to do so. He said they have been involved in the entire process and are in agreement that there are more properties that could be served by the utility lines that extend along West Ten Road than currently evaluated in the City's CLP.

Mr. Cheek asked Mr. Stober who initiated plan. Mr. Stober stated he did after the annexation of the two Medline properties. Mr. Cheek asked who is paying for the plan. Mr. Stober replied the City and Orange County.

Council agreed that Orange County's elected officials should be involved and their input is definitely needed. Council has been under the impression that this plan was a joint venture.

Mr. Rollins said after the public meeting, he was very concerned due to a lot of comments he heard from Orange County residents. He explained that after that meeting, he told Mr. Stober he had no interest in including growth areas C and D. He said it is understanding that the Orange County Commissioners will be briefed on the study this month and will be on their agenda for January 2021 for discussion. Mr. Rollins said there are several active discussions going on involving properties in the study area. While pointing at a map in the PowerPoint, he shared staff recommendations on what areas to leave in the plan and what areas to omit as previously shared by Mr. Stober.

Mr. Stober said it is his understanding that the Orange County Commissioners will discuss the plan publicly on January 15th and at that time they will take action to determine next steps to move forward with the plan.

Mr. Brown made a historical comment, following up on the Mayor's previous comment regarding Orange County's \$12 million dollar investment on utilities running from Orange County to the City's utility system which the City now treats. He said there was a utility service agreement in 2004 that was adopted by the Orange County Commissioners and City of Mebane Council and then amended in 2012 and included a map. He said that particular agreement, adopted by both parties, designated a lot of this area as an industrial/commercial node.

Mr. Ewing stated he heard there were some positive responses about growth area A and requested that Mr. Stober share those. Mr. Stober said they have had no opposition regarding growth area A and Ms. Joyner requested to be added to that focus area to provide for road access and to open that area up as an economic node. Also, other adjoining property owners expressed support for the plan and asked that their properties be developed for non-residential purposes.

Mr. Bradley made a motion, seconded by Mr. Greene to amend the map to exclude those areas other than the Neyer property and the Medline property that are already currently considered and to continue the public hearing until the January 4, 2021 Council meeting. Mr. Stober asked Council if they would like for the dedicated project website with the interactive map and

comments box to be reinstated to allow comments between now and the January meeting. Council replied yes. The motion carried unanimously per a roll call vote.

Mayor Hooks called for a break at 8:42pm. He called the meeting back to order at 8:48pm.

A Board of Adjustment Quasi-Judicial Public Hearing was held on a setback encroachment variance request from Will Davis for property located at 212 W. Clay Street. Mr. Davis joined the meeting via Zoom. Clerk Shaw affirmed both Mr. Davis and Mr. Stober before they provided testimony. Mr. Stober presented the request. He stated that Mr. Davis is requesting a variance from the front setback requirements in order to extend a permanent awning/canopy 24' from the front of the building, placing it +/-3' from the municipal right of way and sidewalk on West Clay Street. Doing so will enable outdoor dining year-round and is more pedestrian friendly than the current site. There were no comments from the public. After brief discussion and comments from Council supporting the request, Mr. Ewing made a motion, seconded by Mr. Greene, to continue the public hearing until December 9, 2020. The motion carried unanimously per a roll call vote.

Mr. Brown stated that pursuant to Council's request, he drafted a proposed Racial Equity Advisory Committee (REAC) Ordinance. Additionally, Traci Davenport drafted an application for committee membership which was just shared with Council earlier today. He stated that staff is recommending that the adoption of the ordinance be deferred until the appropriate level of racial equity education and training has occurred. Mr. Ewing asked if Council would entertain any comments from the public.

Tommy Jones, 307 E. Dogwood Drive, Mebane, NC, joined the meeting via Zoom and shared comments in support of the REAC. He expressed his desire to see the committee be put in place now without delay.

Ms. Philipps said she likes the draft ordinance and commended Mr. Brown on a job well done. She continued by saying she agrees with Mr. Jones, that Council should move forward now by adopting the ordinance, the application process and committee selection. She said that the committee could help with the education process. Mr. Ewing fully supported Ms. Philipps comments and would like to see Council move forward now. Mr. Bradley suggested adopting the ordinance tonight, have staff review the application and provide Council with a draft at the January 4, 2021 meeting and if the application is approved in January, move forward with advertising for committee membership and receive those applications. At the same time, Mr. Rollins and Mr. Cheek can propose any budgetary items or amendments that may need to be addressed regarding equity training. He stated he agrees with Mr. Jones, Ms. Philipps and Mr. Ewing, he would like to move forward with the process. Ms. Philipps said she would like for staff to check with the PTRC, School of Government and some other local organizations for training opportunities to meet Mebane's specific training needs instead of purchasing a huge package from a commercial enterprise when there may be something closer by that is a better fit for Mebane. Mr. Bradley said, speaking from 30 years of training in the fire service, while he doesn't think an expensive package needs to be purchased, he would like it to be a structured training program. Mr. Ewing made a motion, seconded by Ms. Philipps, to adopt the REAC ordinance as presented. The motion carried unanimously per a roll call vote.

Ms. Tate presented a FY 2020-21 Budget Update PowerPoint, attached. Ms. Tate explained that the 2020-21 Budget was adopted during uncertainty about the effect of the pandemic on City finances and operations. The Council requested a review mid-year to assess the budget and make adjustments as needed. Ms. Tate gave an overview of the budget, highlighting General Fund Revenues and Expenditures, Debt Service, New Debt, Fund Balance, and General Fund projections. With the City's revenues not as severely impacted as originally feared when the budget was adopted, there were additional funds available this budget year and the Council revisited a number of topics for appropriation of those funds, including a couple of new items such as the racial equity training and software/equipment for video production for Council Chambers.

Mr. Ewing asked about a prioritization of items that could be put back into the budget. Mr. Cheek said the position of the Public Information Officer (PIO) has probably been the most discussed. The lights at the Walker and Youth fields are in bad condition which poses a public safety issue. He said a lot of the positions that were originally cut are valid requests. He stated he does not have a "priority system" for the requests. Mr. Rollins added that the PIO position discussion has been going on for several years. He briefly reviewed the list of requests speaking to the importance of each.

Ms. Philipps asked if the Downtown Coordinator part-time position is a requirement for the Main Street program. Mr. Rollins said this will be the first year for that position and it was budgeted. Mr. Cheek said if Council would like, staff can create a "prioritization list" for review at the January meeting. Mr. Bradley suggested waiting until March when the City will go into a normal budget process in order to discuss all things on an equal basis. Ms. Auditori said she agrees with Mr. Bradley but the one thing Council may want to consider approving now would be funding for the racial equity training as she did not think Council would want to wait until July 2021 to get that started. Mr. Rollins reminded Council that earlier in the meeting they discussed doubling the street repair as well. After considerable discussion, Mr. Cheek stated what he is hearing from Council is to bring back a budget amendment at the January meeting to fund additional paving/street repair, equity training and the hiring of a Downtown Coordinator as a full-time position. Council agreed.

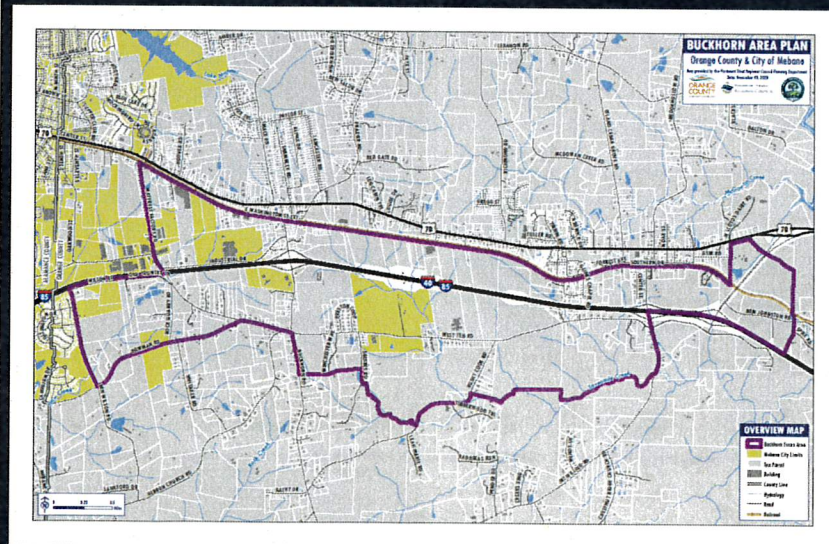
There being no further business, the meeting adjourned at 9:48pm.

Attest: _____
Stephanie W. Shaw, City Clerk

Ed Hooks, Mayor

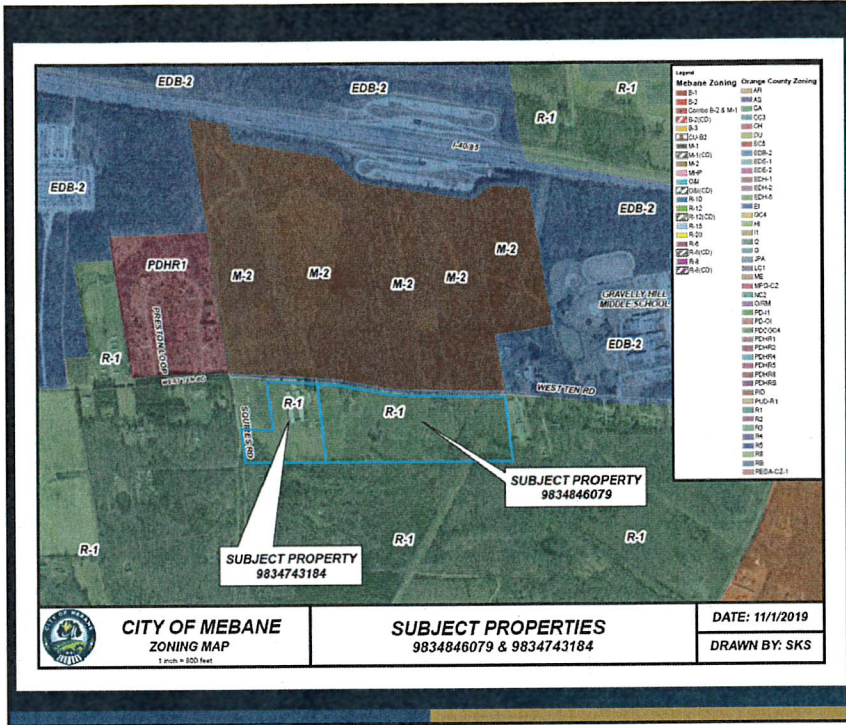


Development Director Cy Stober and Anna Hawryluk, PTRC Request to Adopt Buckhorn Area Plan & Amend CLP



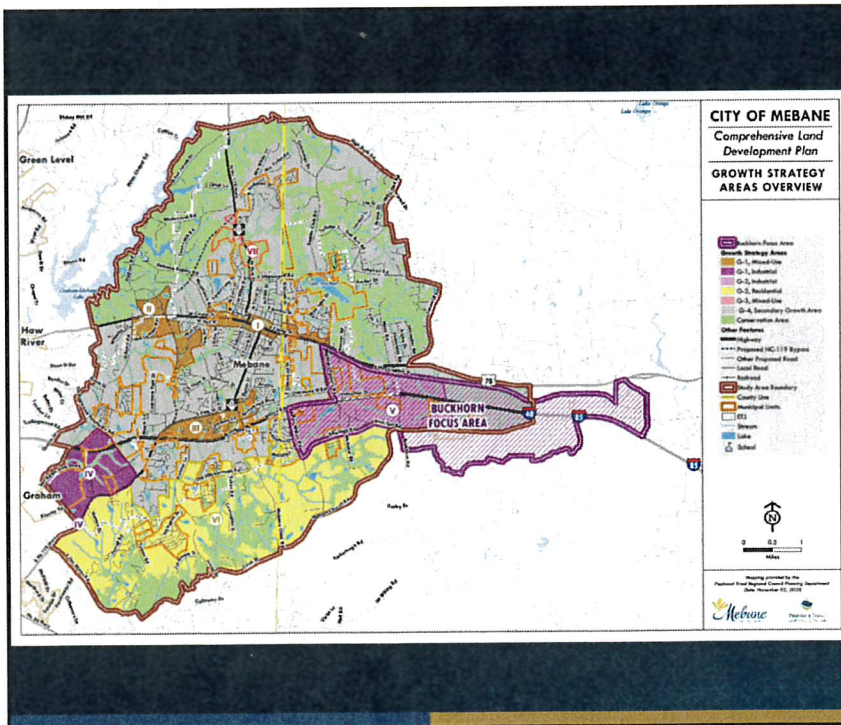
Buckhorn Area Plan

The BAP Is...	The BAP Is NOT...
An Analysis of a Potential Utility Service Area	A Rezoning Study
Action Required by State Law	A Study to Support Eminent Domain
An Expansion of the City's Future Growth Area	An Annexation Study



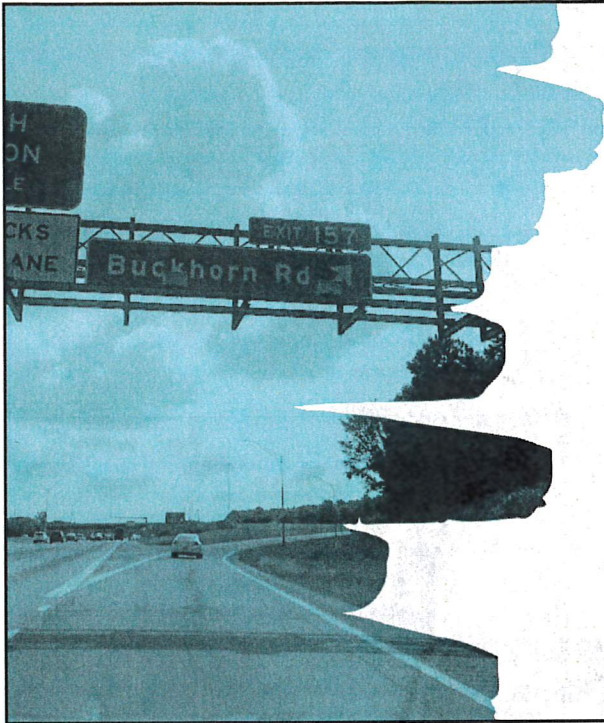
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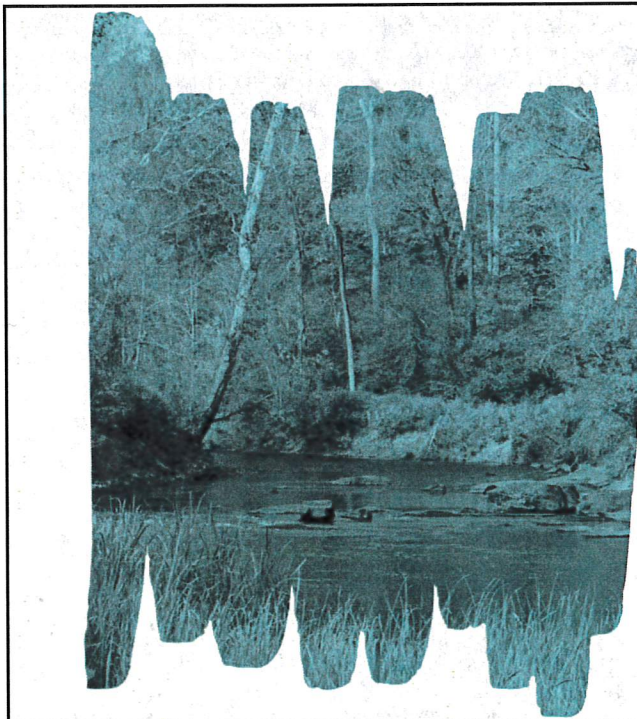
Buckhorn Area Plan

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Buckhorn Area Plan

December 7, 2020
Mebane City Council Meeting



WELCOME!


City of Mebane
Cy Stober, AICP
Development Director
City of Mebane

Orange County
Craig Benedict, AICP
Planning and Inspections Director
Tom Altieri, AICP
Comprehensive Planning Supervisor
Tom Ten Eyck
Transportation/Land Use Planner II

Piedmont Triad Regional
Anna Hawryluk
Regional Planner


Malinda Ford
GIS Manager
Jesse Day, AICP
Regional Planning Director





- 6 PROJECT BACKGROUND**
- 6 PLAN NEED
- 8 HISTORY ON SEWER/WATER AGREEMENT
- 9 PREVIOUS RELEVANT PLANS
- 9 RELEVANT PLANS
- 11 AREA DESCRIPTION**
- 11 STUDY AREA
- 11 LAND USE
- 11 ENVIRONMENT
- 15 WATERSHEDS
- 15 INFRASTRUCTURE
- 21 ECONOMIC DEVELOPMENT**
- 21 LOCATION
- 21 INDUSTRIAL AND COMMERCIAL POTENTIAL
- 23 PERFORMANCE BASED INCENTIVES
- 24 SMALL BUSINESS GRANT PROGRAM
- 25 PUBLIC INPUT**
- 27 PARCEL ANALYSIS**
- 27 METHODOLOGY
- 27 PARCEL ANALYSIS LAYERS
- 50 RECOMMENDATIONS**
- 50 1. LAND USE
- 64 2. WATER SEWER AGREEMENT EXTENSION
- 64 3. FUTURE LAND USE DISTRICTS
- 66 4. ORANGE COUNTY PLANNING ASPECTS

www.ptrc.org/Buckhorn



www.ptrc.org/Buckhorn

Overview Area Description Growth Areas Recommendations Comments

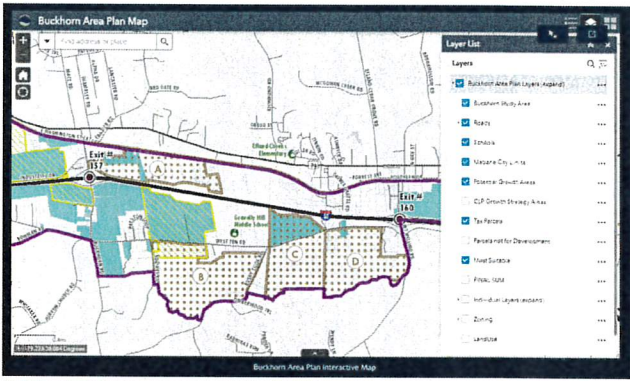
Download the Plan | Draft 11/3/20

Overview


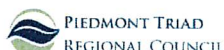
The Buckhorn Area Plan is a technical study of future land use and potential utility services to identify properties that could be zoned for nonresidential purposes and best support economic development, while balancing the cost of utility service extensions. Recommendations in this plan include the expansion of manufacturing, wholesale, distribution, and service uses in the Buckhorn Area. With this expansion of the Buckhorn Economic Development District, the plan also recommends additional land use districts to incorporate a new zoning district that encourages documented research, office and manufacturing facilities and also support walkability, mixing of uses and practical design that is compatible with the surrounding land uses. A primary factor in developing many sites rely on the availability of water and sewer systems. An extension of the Utility Service Agreement is needed to provide the necessary utilities. Finally, Orange County should use this plan to help inform possible future planning initiatives.

Area Description

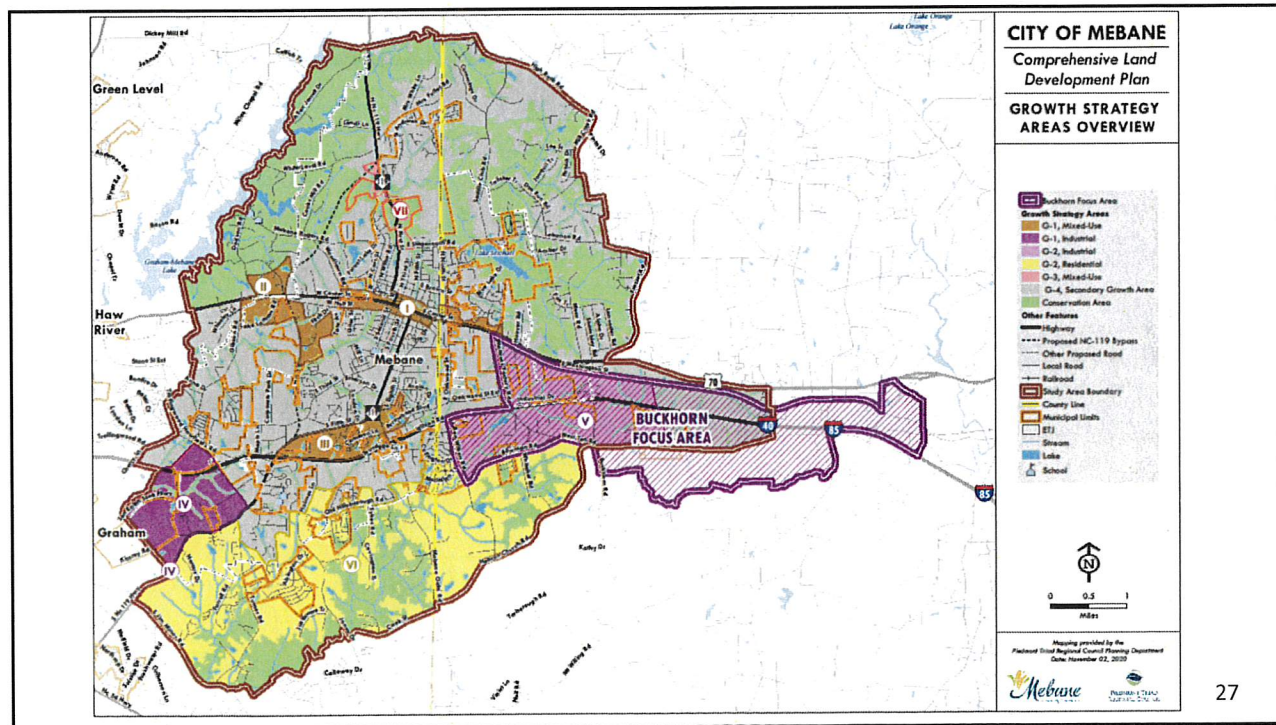
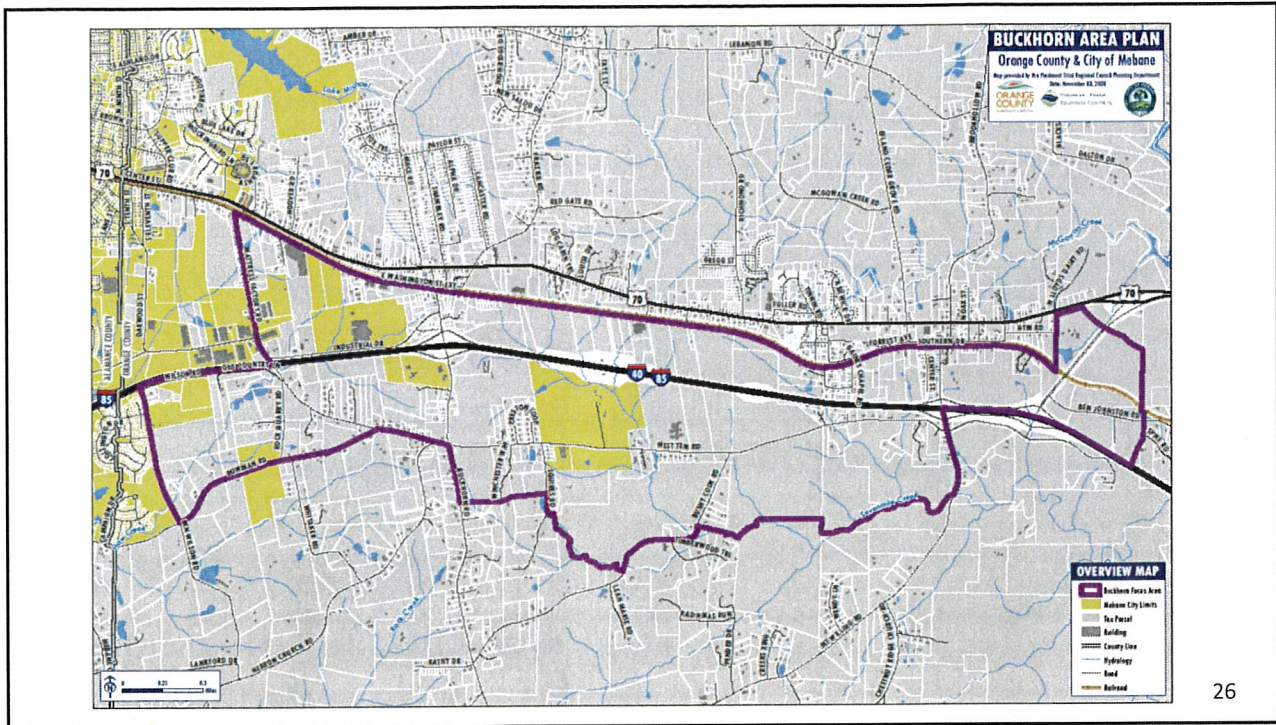
The study area for this plan was defined after significant consideration of existing land uses, environmental impacts, and economic potential. The City of Mebane and Orange County Planning, Administrative, Public Works, and Economic Development staff worked with PTRC to ensure parcels with the highest potential were included in the analysis. The boundaries for this plan focus area are the rail line to the North; Ben Wilson and Mattress Factory Road to the west; Mt. Willing Road and parcels along the I-85 connector to the East; Bushy Cook Road and Seven Mile Creek to the South.



Buckhorn Story Map

25





Selection Criteria



**Greater Buckhorn Economic Development District
Proposed Analysis Layers**

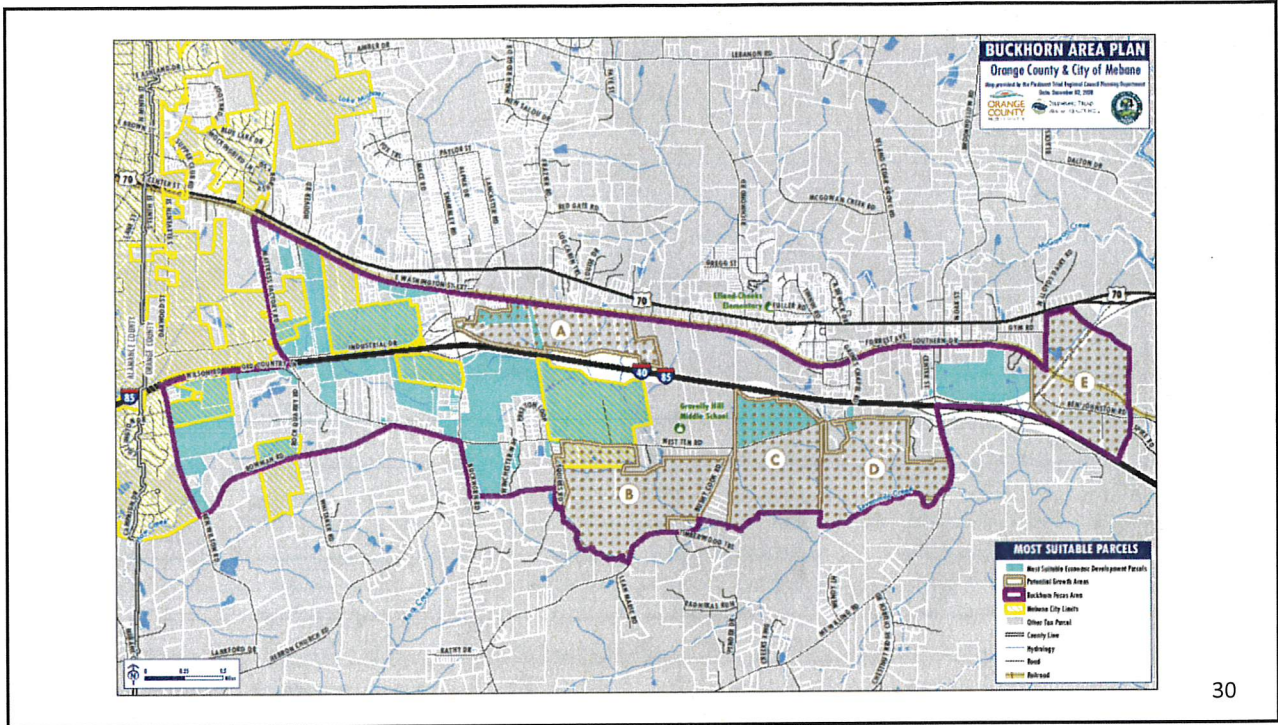
Constraint areas removed:
Floodzones
Wetlands

Layer	GIS	Criteria	Points
Developable Acres (Constraints removed, merged owners considered)	DevAcres	Under 2 Acres	-1
		2 to 19	1
		20 to 49	2
		50 to 99	3
		100 or More	4
Preservation Areas	VAD	Voluntary Ag District (entire parcel)	-1
	Consrv	Conservation Easement or Managed Area (partial)	-2
	NHEO	Natural Heritage Element Occurrence or Significant Natural Heritage Area (partial)	-1
Mean Slope (of parcels in study area, Mean = 5.71, SD=3.88)	Slope	< 6	1
		6 to 10	0
		> 10	-1
Watershed (critical areas already removed from study area)	WSWS	NSW II-P	-1
Sewer Infrastructure	Sewer	Available	4
		Potential to serve	2
		Unlikely to serve	0
Water Infrastructure	Water	Available	2
		Potential to serve	1
		Unlikely to serve	0
Interstate Access (Using driving distance to Interchange)	Int_Access	Within 1.5 Miles Driving Distance	2
Interstate Visibility	Int_Vis	Yes (Adjacent)	1
Roadway Access	Road_Access	Access to 2+ public roadways	3
Access to Existing Rail	Rail_Access	Access to 1 public roadway	1
		Yes	1

Selection Criteria

- Developable Acres
- Preservation Areas
- Mean Slope
- Watershed
- Sewer Infrastructure
- Water Infrastructure
- Interstate Access
- Interstate Visibility
- Roadway Access
- Access to Existing Rail

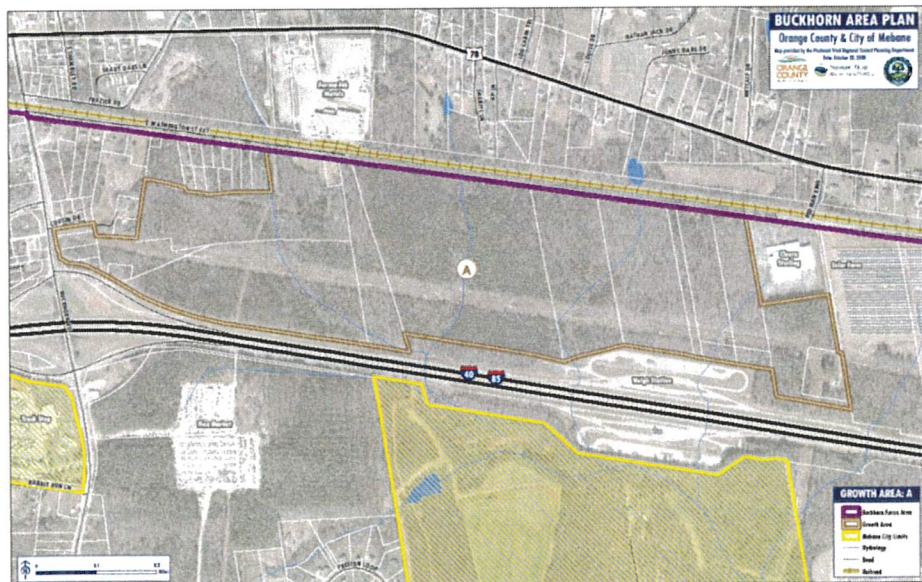




Growth Area A

Needs

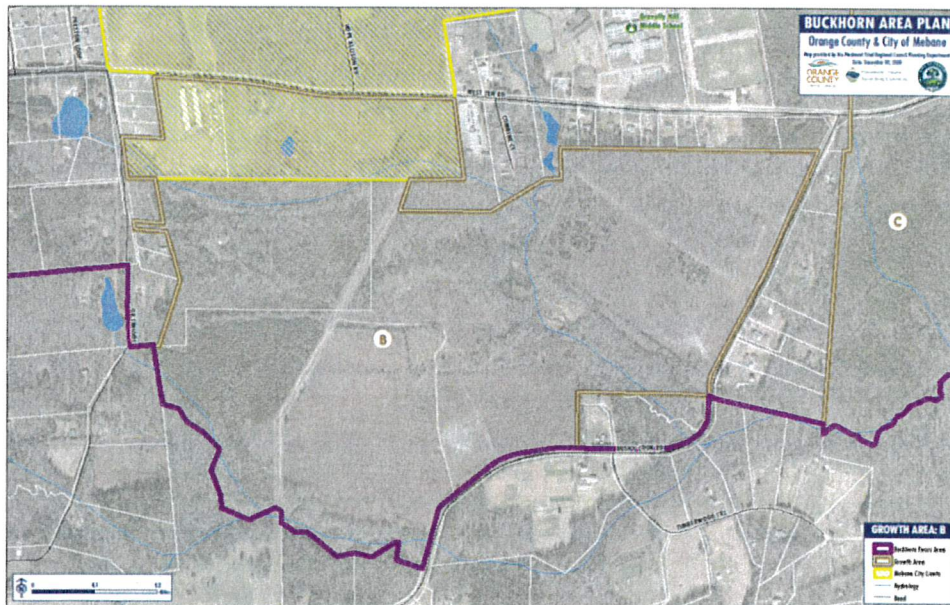
- Road Access
- Water Sewer available western parcels but not currently available east of Weigh Station



Growth Area B

Needs

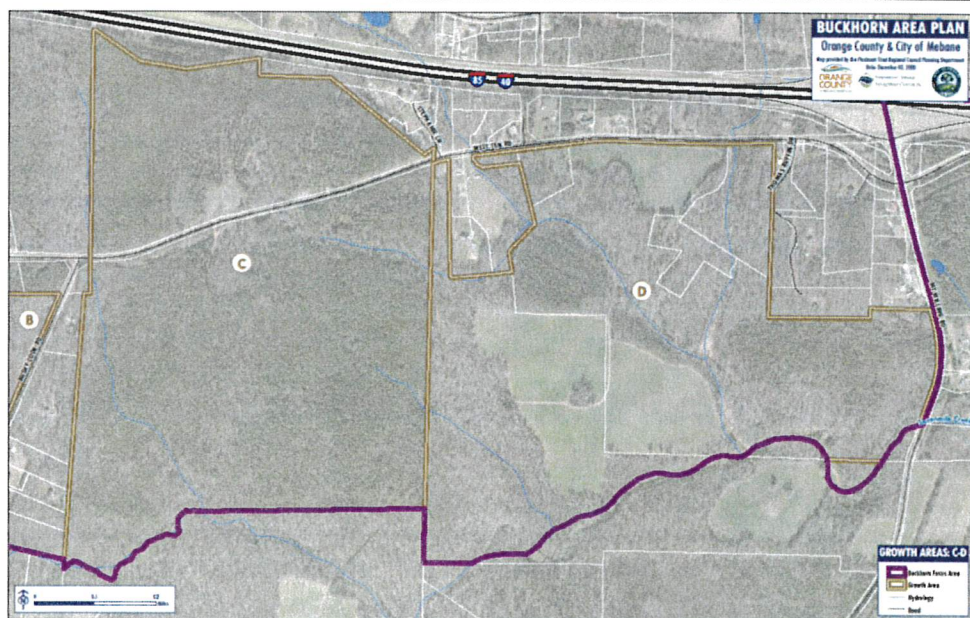
- Water and sewer is needed. There is potential for water and sewer to be served in this area, but it is not currently available.
- Improved internal road network.



Growth Area C

Needs

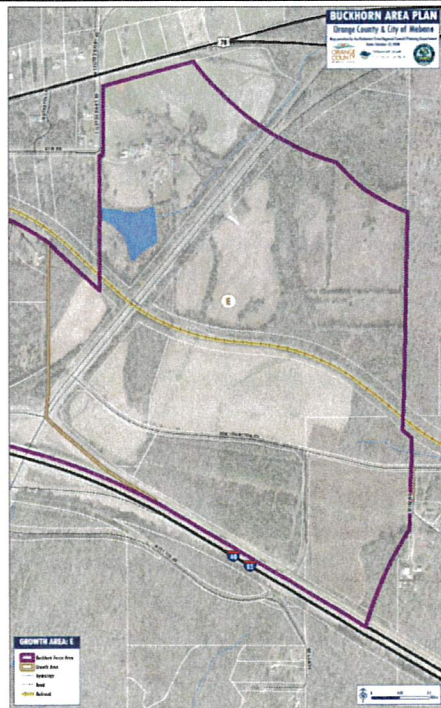
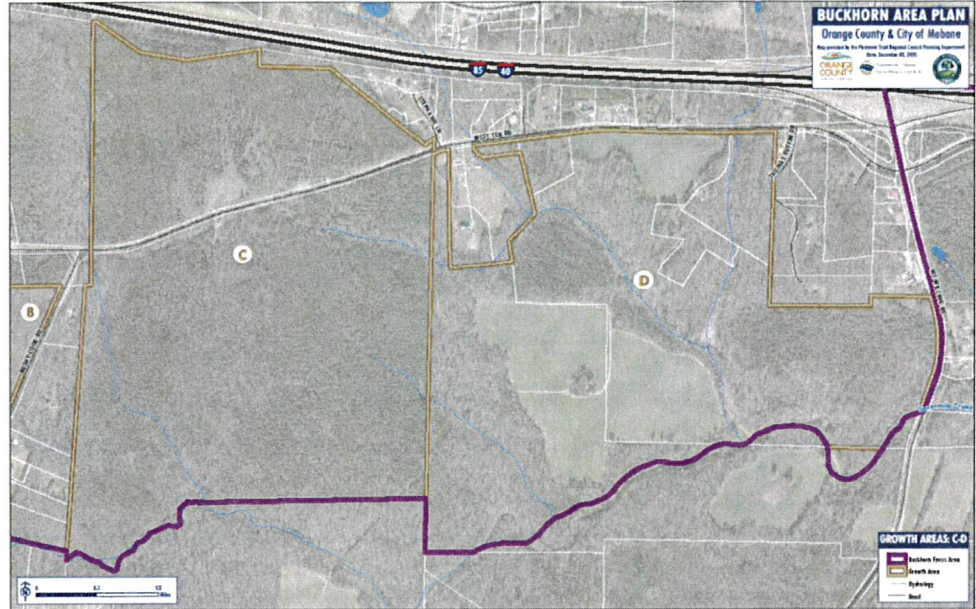
- Sewer is currently available in the northern parcel (above W Ten Rd) and there is potential to serve the southern parcel.
- Water is not currently available, but there is potential to serve on both parcels.



Growth Area D

Needs

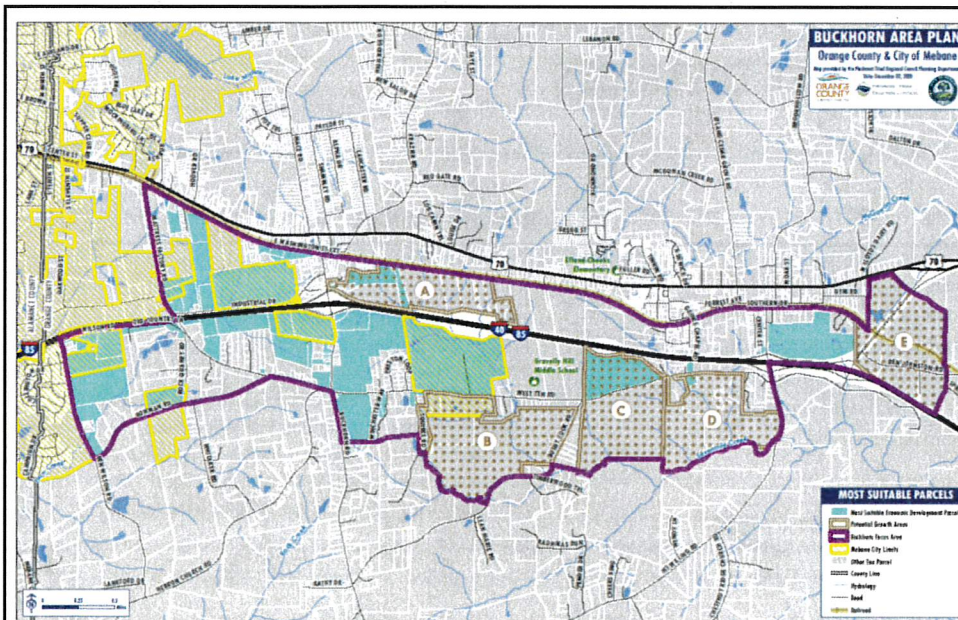
- National Heritage Element Occurrence
- This area does not currently have water or sewer available in the majority of parcels, but it has the potential to be served.



Growth Area E

Needs

- Water and Sewer
-
- Due to the distance from both the existing Mebane City limits and utility networks, it is unlikely that Mebane will provide water or sewer services to these properties.
 - The Town Of Hillsborough will need to provide utility service to this area or they are unlikely to be developed in the near future.
 - Due to the unlikelihood of service with City of Mebane utilities, Growth Area E should not be included in the City's Comprehensive Land Development Plan's scope, including its Future Growth Area.

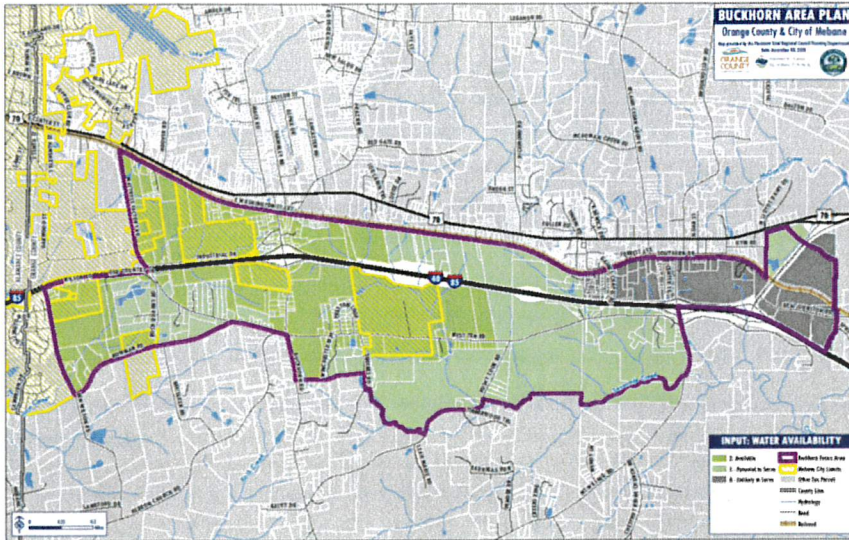


1. LAND USE

The areas defined as highly suitable parcels and growth areas should be considered for manufacturing, wholesale distribution, and service uses.

The Mebane Comprehensive Land Development Plan, Mebane By Design, should be amended to include these highly suitable parcels and growth areas, with exception of Focus Area E. The amendment should refer directly to this plan, which shall serve as an appendix to the CLP and in revisions to the City's Future Growth Area and G-2 Industrial (V) Primary Growth Area.





2. WATER SEWER AGREEMENT EXTENSION

This area plan looks to update the Buckhorn Economic Development District (BEDD) plan, Efland Small Area plan, and the 2012 utility services agreement.

3. FUTURE LAND USE DISTRICTS

Zoning Districts

It is recommended that the City of Mebane provide a development ordinance update to incorporate two new zoning district that encourages documented research, office and manufacturing facilities and also support walkability, mixing of uses and practical design that is compatible with the surrounding land uses.

- OFFICE AND RESEARCH (O-R)
- EXISTING MEBANE ZONING DISTRICTS APPROPRIATE FOR GROWTH AREAS

New Recommended

- O-R
 - O-R USES: Allowable uses should include: Child Care Facilities, Schools, Libraries, Universities, Hotels, Motels, Offices and Personal Services, Warehouses, Wholesale Trade, Governmental Facilities, Winery, Light 65 Industrial (Assembly/Packaging), Parks, Botanical Gardens and Arboretums, Farmer's Markets, Hospitals, Health Services, Bus Shelter, Parcel Delivery Services, Clubs/Lodges, Community Center, Research and Manufacturing Facility, and Utilities.

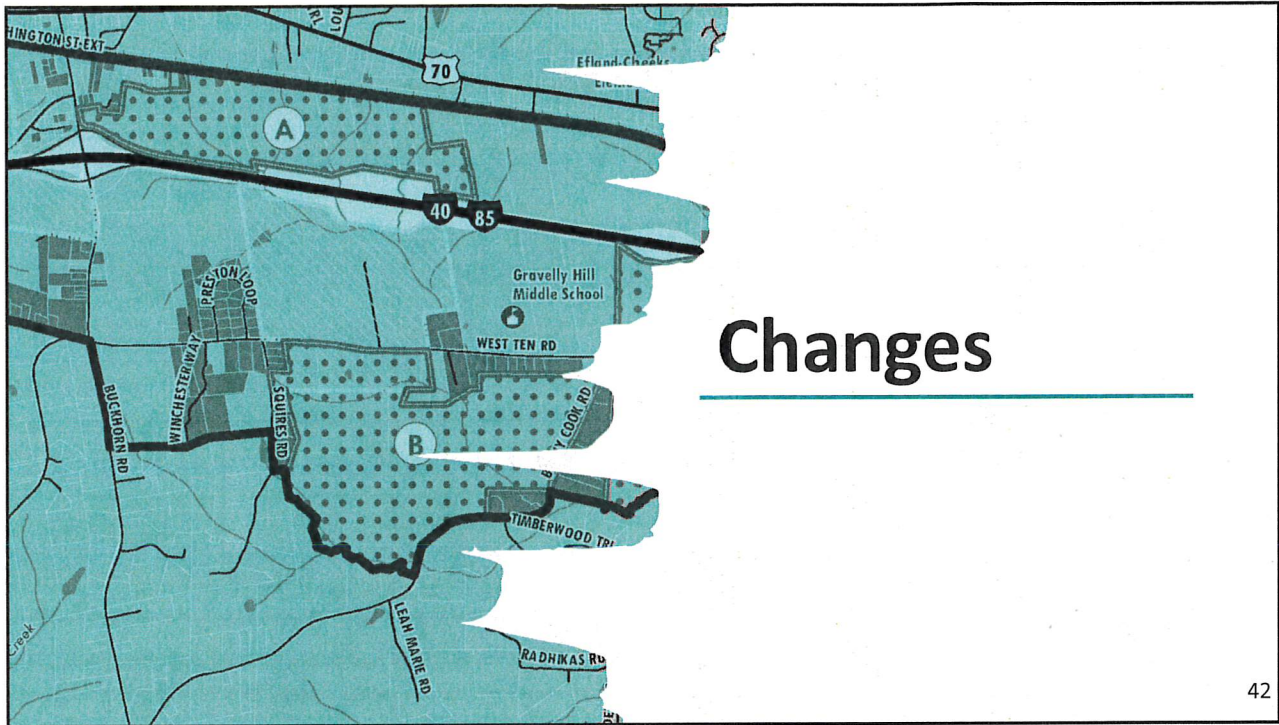
3. FUTURE LAND USE DISTRICTS

Transportation Considerations

- Analysis of freight and automobile traffic and capacity
- Mountains-to-Sea Trail

4. ORANGE COUNTY PLANNING ASPECTS

- Orange County will reevaluate related plans and agreements to determine the implementation program after full public input

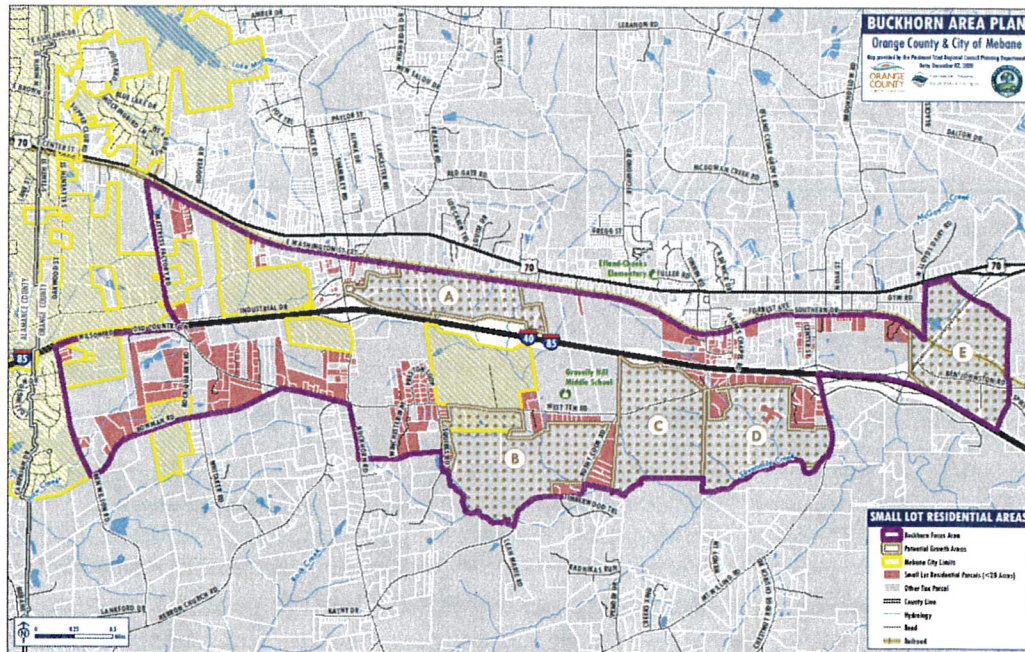


Changes

Plan Updates (Since 11/10)

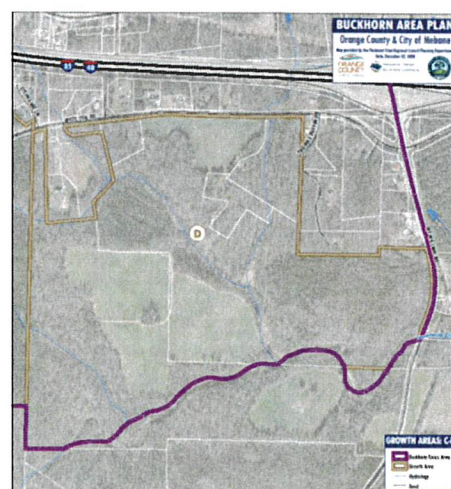
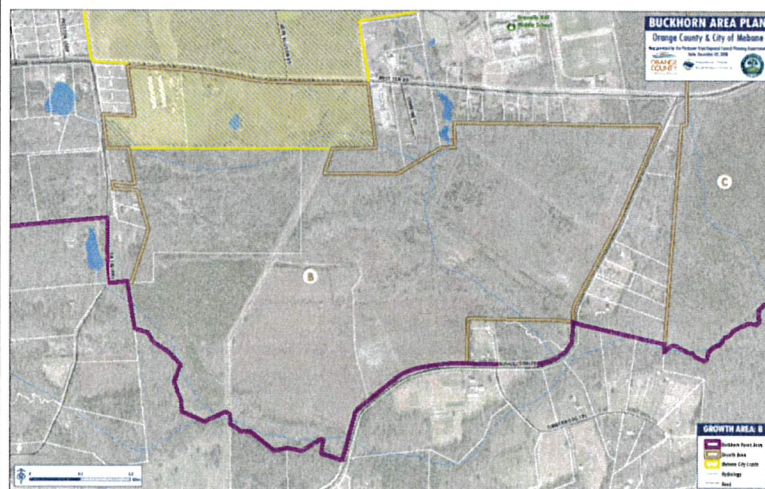
- Public Input Chapter
- Description of Highly Suitable Parcels versus Potential Growth Areas
- Identify Small Lot Residential Areas (Map 20)
- Growth Area Development Order
- Removal of parcels from Growth Area B
- Removal of parcels from Growth Area D
- Addition of Development Standards
- Addition of Planned Urban Development
- Removal of Rural Residential District
- Orange County Planning Aspects
- Addition and Removal of Parcels from the Most Suitable Parcels

Small Lot Residential Areas



44

Changes to Growth Areas



Development Standards

- **Lighting**

- All lighting should be located, angled, shielded, or limited in intensity so as to cast no direct light upon adjacent properties. Light pollution should be limited to preserve the nighttime environment.

- **Trails**

- The addition of trails and greenways should be encouraged where possible

- **Buffers**

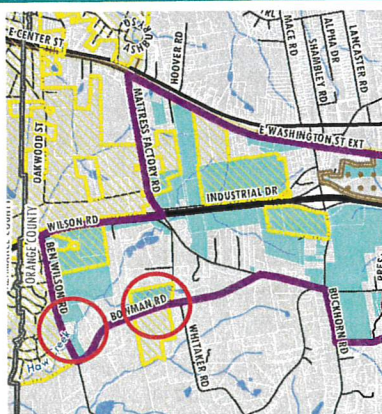
- At least 100' should be accommodated for property developed adjacent to existing residential land use or residential zoning districts
- Appropriately protect residential areas from noise, light or other nuisances created by the new development for the residential district

- **Traffic**

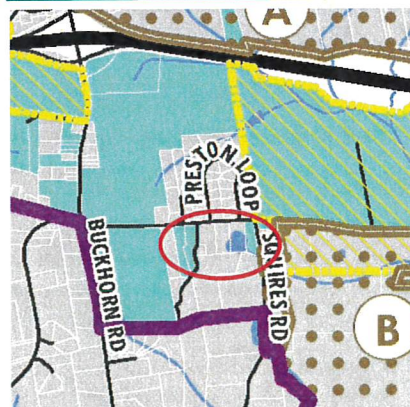
- Should be minimized at Gravelly Hill Middle School, with attention to drop-off and pick-up hours
- Shared driveway requirement for contiguous non-residential land uses should be considered whenever feasible

Property Owner Requests

Removal – Wilson, Bowman Village

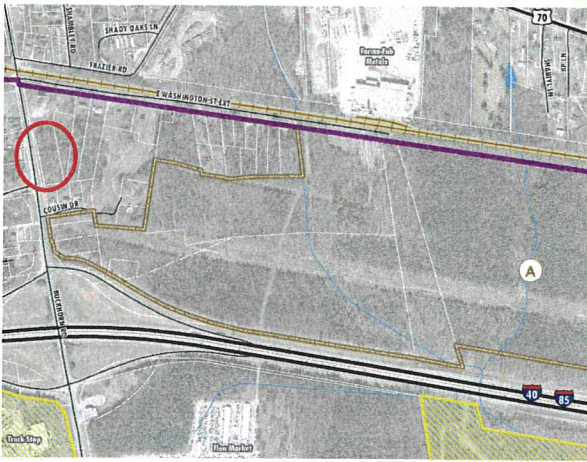


Removal – West Ten Residential



Property Owner Requests

Addition – Cedars Property



Thank You

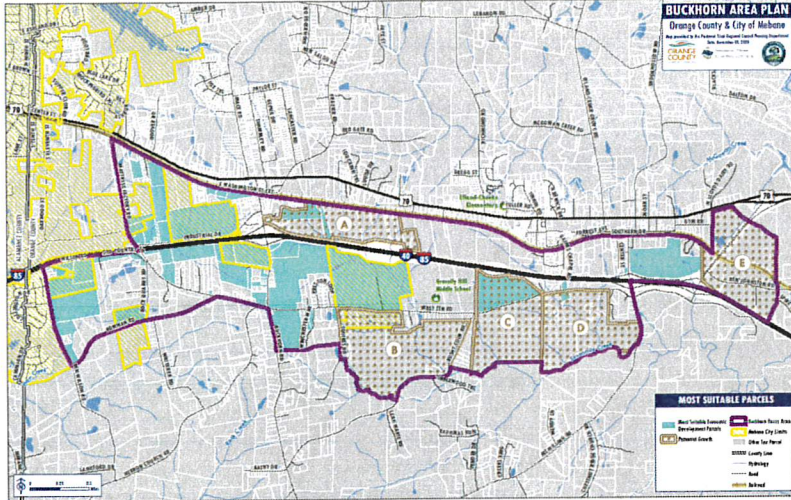
www.ptrc.org/buckhorn

Contact Information:

Cy Stober, Development Director

919-563-9990

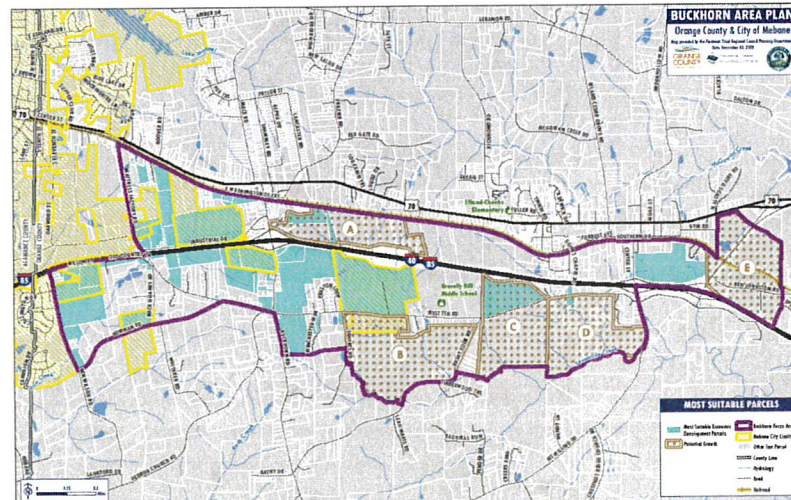
planning@cityofmebane.com



Buckhorn Area Plan

FURTHER INFORMATION

- Environmental Protections
- Perimeter Buffers
- Traffic Concerns
- Lighting Protection



Buckhorn Area Plan

FURTHER INFORMATION

Environmental Protections

NC State Law

- 50' buffer protection for all Wetlands and Perennial & Intermittent streams
- Management of nitrogen, phosphorous, sediment, and runoff flow
- Impervious Cover limits & Stormwater Management
- Soil & Erosion Control (Orange Co.)

Mebane UDO

- Natural/vegetated area preservation strongly preferred
- Tree protection fencing required
- Preference to share open space among properties

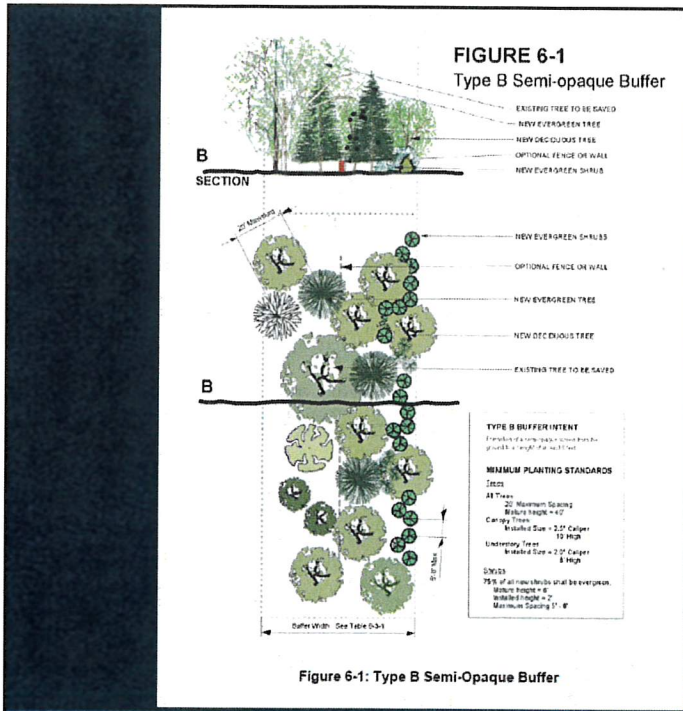


Figure 6-1: Type B Semi-Opaque Buffer

Buckhorn Area Plan

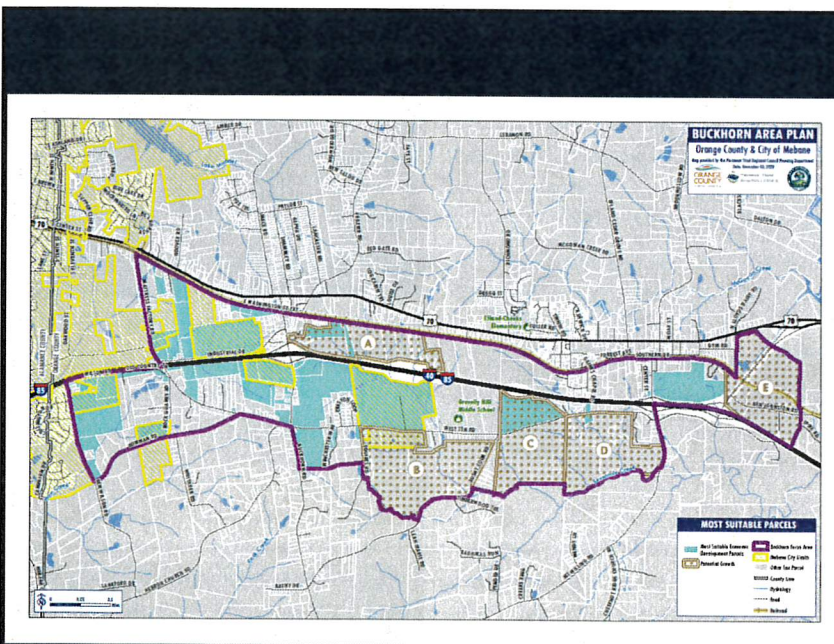
FURTHER INFORMATION

Perimeter Buffers

- Natural/vegetated area preservation strongly preferred
- Tree protection fencing required

Table 6-3-1: Width and Type of Buffers* for Existing Perimeter Buffers and Landscaped Perimeter Buffers

Proposed Use Class	IF DEVELOPED Adjacent Use Class							IF VACANT Adjacent Property Zoning District			
	1	2	3	4	5	6	7	Residential Zones			M-1
								O-E1	B-3	B-1	
4	20'	40'	30'	20'	20'	20'	20'	40'	30'	30'	40'
6	20'	40'	30'	20'	20'	20'	20'	40'	20'	20'	30'
7	40'	70'	60'	50'	30'	25'	20'	70'	30'	30'	20'

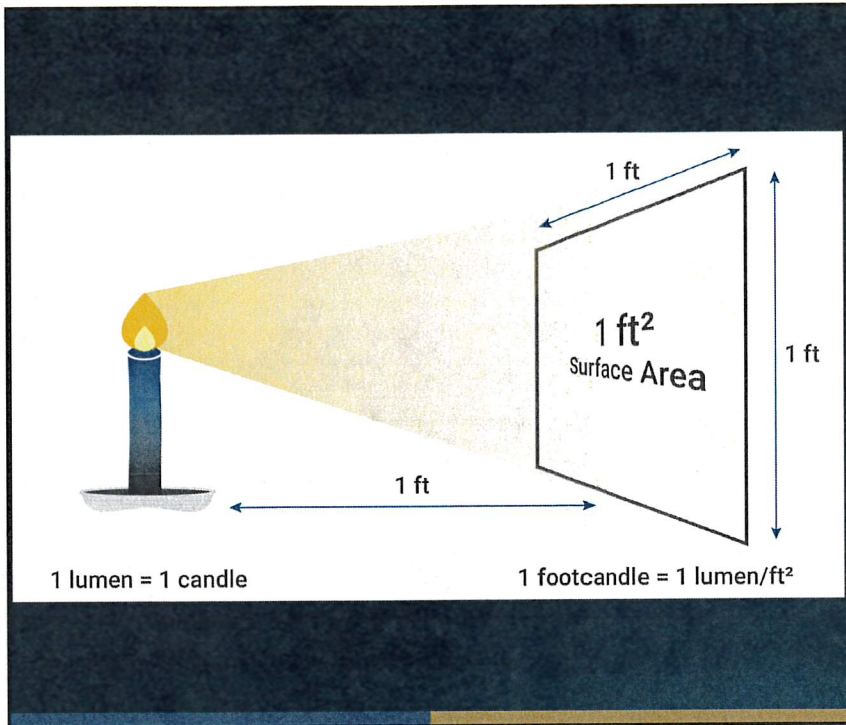


Buckhorn Area Plan

FURTHER INFORMATION

Traffic Concerns

- NC State Law**
 - Traffic Impact Analysis (TIA) required for 3,000 trips per day or 300 peak-hour trips
- Mebane UDO**
 - TIA required for 1,000 trips per day or 100 peak-hour trips (Equivalent of 100 homes)

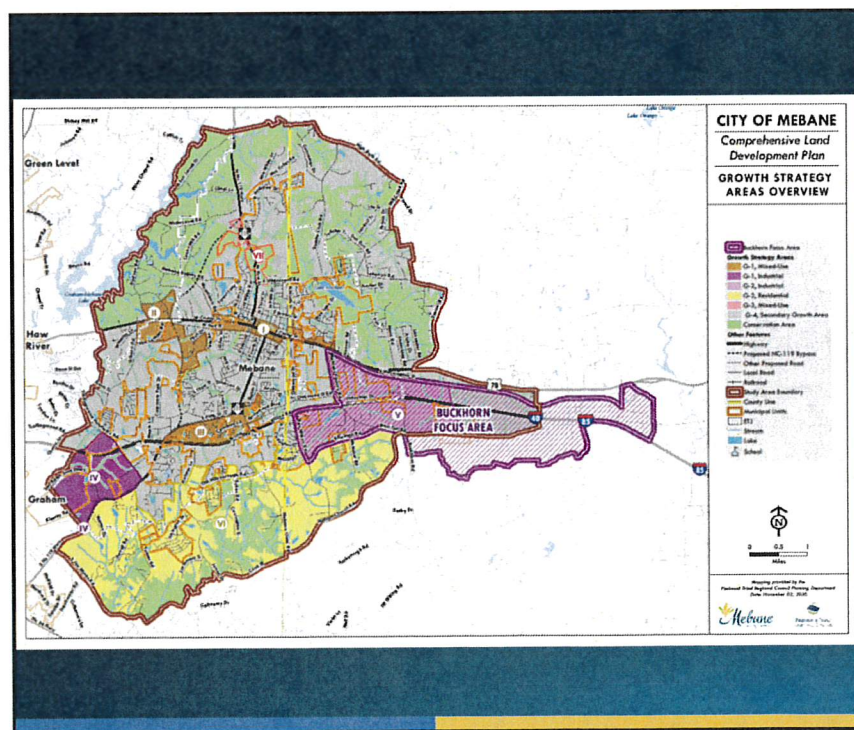


Buckhorn Area Plan

FURTHER INFORMATION

Lighting Concerns

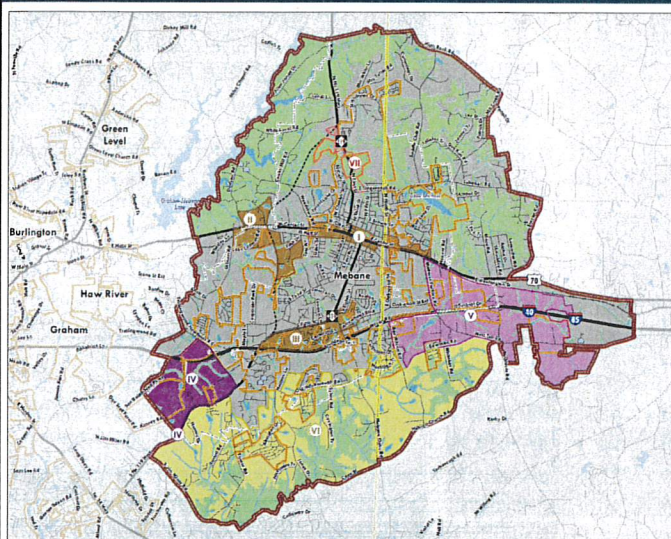
- Mebane UDO requires cutoff lighting and reduction to 1.5 foot candles at property line
- In combination with vegetated/treed buffers, the spillover from lighting should be unobtrusive



Buckhorn Area Plan

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CITY OF MEBANE
Comprehensive Land Development Plan
GROWTH STRATEGY AREAS OVERVIEW
Post Adoption Amendment to Growth Area V

Growth Strategy Areas


- G-1, Mixed-Use
- G-2, Residential
- G-3, Industrial
- G-4, Secondary Growth Area
- G-5, Suburban
- Conservation Area

Other Features

- Highway
- Proposed NC 119 Express
- Other Proposed Road
- Local Road
- Interlocal
- Interjurisdictional
- County Line
- Neighborhood
- PTD
- Stream
- Water
- School


0 0.5 1 Miles

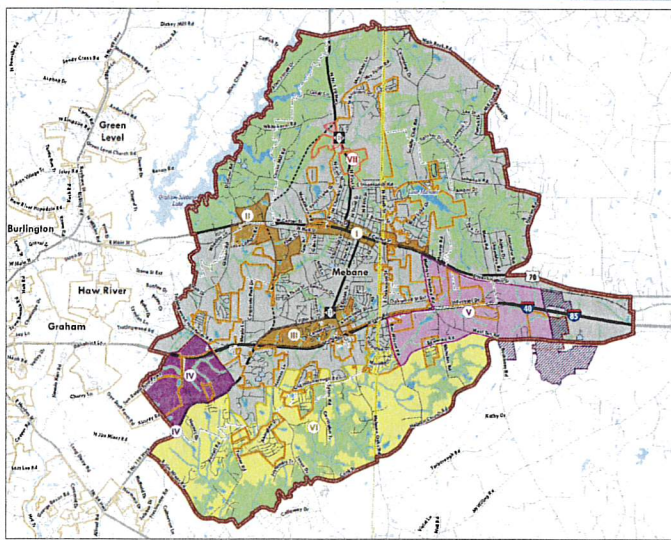
Revised and adopted by the Planning and Zoning Commission Department June 2019/12/14/2020



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CITY OF MEBANE
Comprehensive Land Development Plan
GROWTH STRATEGY AREAS OVERVIEW
Integrate with Buckhorn Area Plan

Buckhorn Area Plan Layers


- Areas to be added
- Growth Strategy Areas
- G-1, Mixed-Use
- G-2, Residential
- G-3, Industrial
- G-4, Secondary Growth Area
- G-5, Suburban
- Conservation Area

Other Features

- Highway
- Proposed NC 119 Express
- Other Proposed Road
- Local Road
- Interlocal
- County Boundary
- Neighborhood
- PTD
- Stream
- Water
- School


0 0.5 1 Miles

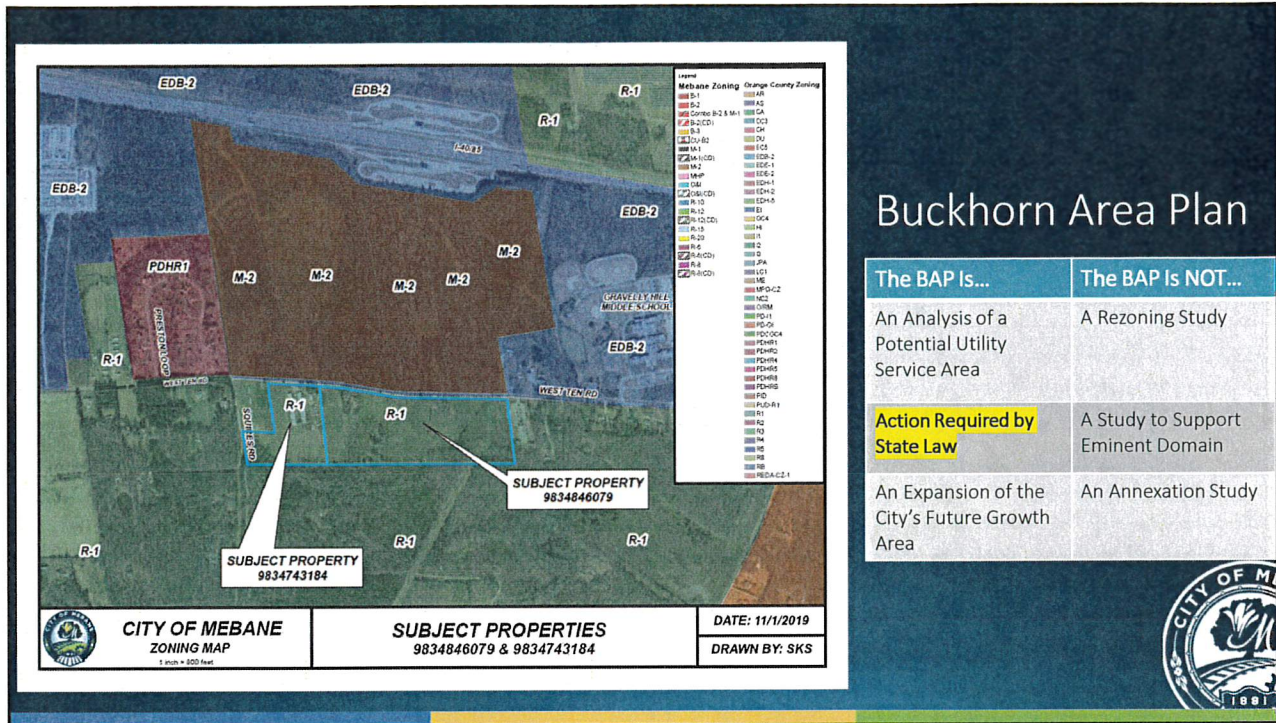
Revised and adopted by the Planning and Zoning Commission Department June 2019/12/14/2020



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CITY OF MEBANE
1881

Questions?

CITY OF MEBANE
1881

Update on Budget 2020-2021

(The Coronavirus Challenge)

General Fund

FY20 Unofficial Results

	General Fund
Revenues	\$ 20,766,487
Expenditures	<u>19,315,864</u>
Net To Fund Balance	\$ 1,450,623
Unassigned Fund Balance, Beginning of Year	<u>10,427,779</u>
Unassigned Fund Balance, June 30, 2020	<u><u>11,878,402</u></u>

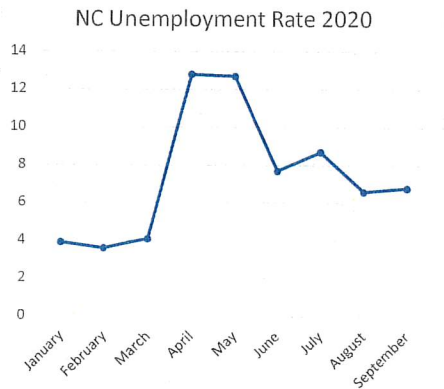
General Fund

Unofficial FY20 Results

Revenues	2019-20 Budget	2019-20 Actual	Variance
Property Taxes	\$ 10,659,750	\$ 10,897,067	\$ 237,317
Sales Taxes	3,515,300	3,574,012	58,712
Other Intergovernmental	2,913,240	3,121,763	208,523
Permits and Fees	809,000	811,186	2,186
Sales and Services	570,550	576,421	5,871
Other Revenues	344,528	663,916	319,388
Proceeds of Debt	784,070	-	(784,070)
Appropriated Fund Balance-Gen	3,555,790	-	(3,555,790)
Appropriated Fund Balance-Capital	1,122,122	1,122,122	-
Total	\$ 24,274,350	\$ 20,766,487	\$ (3,507,863)

Expenditures	2019-20 Budget	2019-20 Actual	Over (Under) Budget
Mayor & Council	\$ 82,660	\$ 82,195	\$ (465)
Administration	994,243	850,171	(144,072)
Finance	594,650	491,000	(103,650)
IT	302,763	269,855	(32,908)
Economic Development	1,037,973	696,446	(341,527)
Police	4,294,948	3,989,488	(305,460)
Fire	2,925,800	2,899,506	(26,294)
Planning	489,529	315,754	(173,775)
Inspections	588,036	437,426	(150,610)
Engineering	477,830	477,828	(2)
Public Works	1,801,571	1,113,553	(688,018)
Public Facilities	1,044,152	858,384	(185,768)
Sanitation	1,262,775	1,076,448	(186,327)
Recreation	1,844,519	1,343,057	(501,462)
Debt Service	1,708,225	1,536,937	(171,288)
Non-Departmental	782,896	571,837	(211,059)
Transfers Out	356,291	356,291	-
Capital Fund Expenses	3,685,488	1,949,688	(1,735,800)
Total	\$ 24,274,349	\$ 19,315,864	\$ (4,958,485)

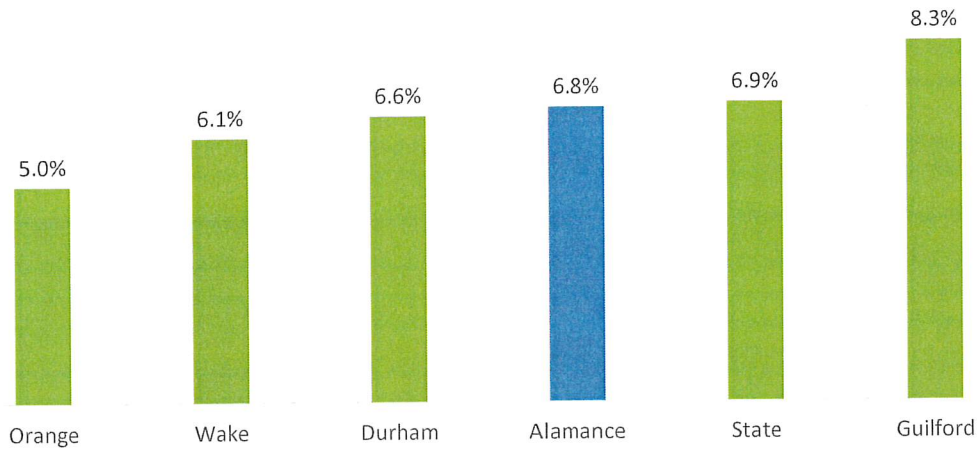
The 2020-21 Budget as Adopted



General Fund Highlights

- Property Taxes +3.3%
- Local Option Sales Tax -9.2%
- Unrestricted intergovernmental -10.2%
- Overall reduction of 1.6% in revenue
- Maintained service levels
- No layoffs or furloughs
- 2% COLA, no merit increases
- Increase in group insurance and retirement costs
- Continued ongoing capital projects

Unemployment Rates September 2020

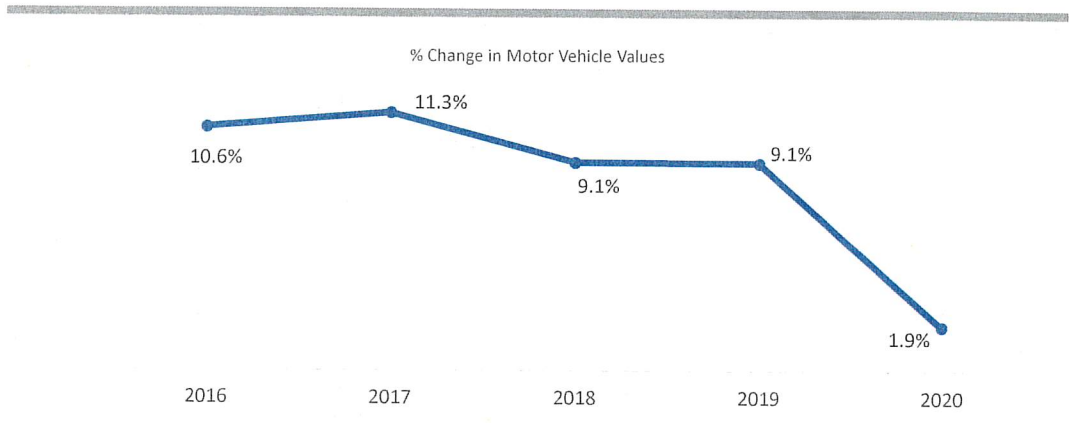


Assessed Values

	FY20-21	FY19-20	FY18-19	FY17-18
Real	\$1,696,199,667	\$1,617,798,090	\$1,569,708,892	\$1,512,984,835
Personal	501,400,245	495,093,966	442,601,000	436,315,148
Utility	23,094,845	19,264,439	19,041,041	21,265,042
Total	\$2,220,694,757	\$2,132,156,495	\$2,031,350,933	\$1,970,565,025

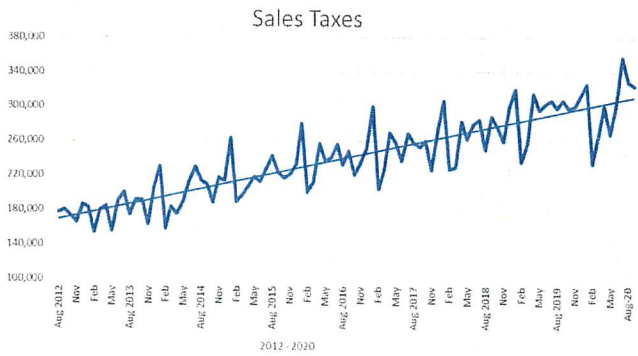
- FY20 collections were unaffected by Covid, and we exceeded budget by \$237,317.
- Tax collections year to date at October 31 total \$6,709,232, not unusual for this time of year.
- Many pay by December 31 for the federal deduction, but taxes are due January 5th to avoid a penalty, so the next two months will demonstrate if Covid is impacting property tax collections.

Property Tax Values – Motor Vehicles**



**Motor vehicles represent only 6% of Mebane’s overall property taxes.

Sales Taxes



- Only 2 months received for this fiscal year
- 7.5% over prior year collections
- We budgeted a *decrease* of 9.2%, \$383,769 less than FY20 actual receipts

General Fund Revenues

Totals at October 31	2020-21 Actual	2019-20 Actual	Actual Over (Under) Prior Year
Property Taxes	\$ 6,709,232	\$ 6,667,440	\$ 41,792
Sales Taxes*	653,789	606,223	47,566
Utility Taxes	-	-	-
Other Intergovernmental	221,444	225,619	(4,175)
Permits and Fees	378,749	266,258	112,491
Sales and Services	200,435	224,114	(23,679)
Other Revenues	13,576	274,935	(261,359)
Proceeds of Debt	430,500	-	430,500
Appropriated Fund Balance-General Fund	-	-	-
Appropriated Fund Balance-Capital Fund	-	-	-
Total	\$ 8,607,725	\$ 8,264,589	\$ 343,136

*Sales tax received for two months only

General Fund Expenditures by Department

Totals at October 31	2020-21 Actual	2019-20 Actual	Actual Over (Under) Prior Year
Council	\$ 20,080	\$ 37,150	\$ (17,070)
Admin	350,925	336,095	14,830
Finance	213,009	223,676	(10,667)
IT	87,577	97,528	(9,951)
Non-Departmental	231,685	291,481	(59,796)
Police	1,427,896	1,371,083	56,813
Fire	894,413	845,739	48,674
Planning	93,723	100,190	(6,467)
Inspections	174,921	123,931	50,990
Engineering	65,213	135,257	(70,044)
Econ Dev't	5,000	86,611	(81,611)
Public Works	334,794	332,620	2,174
Public Facilities	177,235	199,148	(21,913)
Sanitation	330,007	290,520	39,487

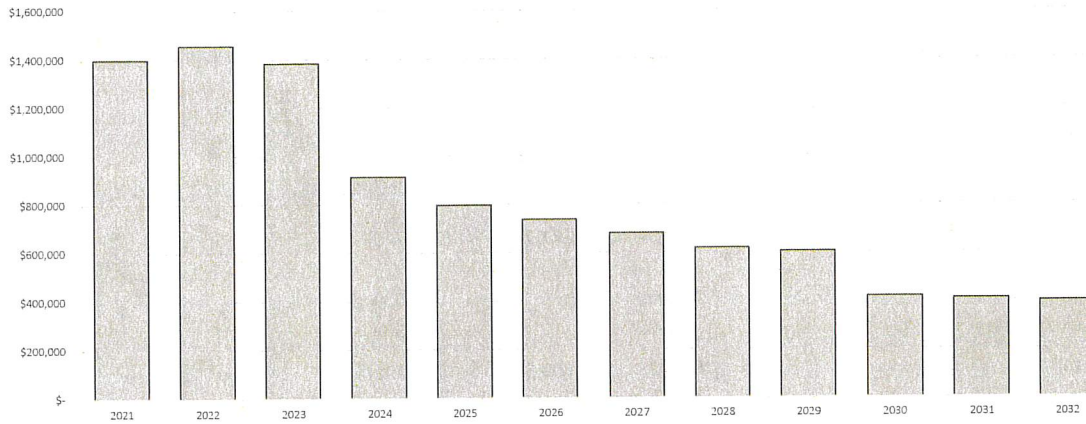
General Fund Expenditures by Department

Totals at October 31	2020-21 Actual	2019-20 Actual	Actual Over (Under) Prior Year
Recreation	395,466	426,285	(30,819)
Debt Service	495,613	589,105	(93,492)
Capital Fund Expenses:			
Greenway	-	-	-
Street Repaving	27,921	1,777	26,144
Foust Road Widening	-	-	-
Sidewalk Construction	-	121,740	(121,740)
Public Works Vehicles	-	-	-
Cates Farm Park	6,000	-	6,000
Lake Michael Dam	10,560	-	10,560
Total	\$ 5,342,038	\$ 5,609,936	\$ (267,898)
Revenue - Expenditures	\$ 3,265,687	\$ 2,654,653	\$ 611,034

General Fund Expenditures

- General Fund expenditures are at 22% of budget
- Possible retirement of 8-9 employees could require payout of vacation and other retirement benefits before the end of the fiscal year. Some were planned and accounted for in the budget, but some were not known at budget time.
- Capital expenses are lagging last year at this point, but are expected to be carried out as planned

Debt Service – October 2020



New Debt

Issued:

- Public Works Vehicles
\$430,500
- Interest rate of 1.363%
for 5 years

Planned Debt for FY21

Greenway Trail	\$ 784,070
Lake Michael Dam	350,000
Cates Farm Park	375,000
Total Recreation Projects	\$ 1,509,070

Fund Balance

General Fund Balance

Original Appropriated Fund Balance FY21	\$ 1,823,718
Purchase order carryforward - re-appropriated	276,871
Budget carried over - reappropriations	717,897
Additional appropriations	<u>588,607</u>
Fund Balance Appropriations Oct 31, 2020	<u>\$ 3,407,093</u>

General Fund Projections

- Permits and Fees are in line with budget, and development continues apace for approved projects
- Sales taxes appear unharmed by the effects of the pandemic and will likely exceed budget by \$300,000-\$500,000
- Property tax *values* are in line with the budget
- Property tax collections appear normal so far, and the next two months will see the bulk of collections come in
- Expenditures for salaries will see an unusual increase due to retirements
- We have requested additional CARES Act funding

Tax Collection History

2016	99.46%
2017	99.49%
2018	99.68%
2019	99.49%
2020	99.67%

2021 = ?%

Budget cuts to reconsider

- Municode update \$50,000
- Industry appreciation \$10,878
- NCCP Signage \$45,000
- Fountain replacement \$25,000
- Walker & Youth Lighting \$459,000
- Tennis Court Renovation \$73,640
- Merit pay \$99,264
- Downtown Coordinator at PT
- Other positions requested:

Accounting Tech I
6 Firefighters
GIS Analyst
Downtown Coordinator
PIO
4 Police Officers
Criminal Investigator
Equipment Operator III
Equipment Operator I
Utilities Maintenance Crew Leader

New items to consider

- Software/equipment for video production for Council Chambers
- Racial equity training

Options for \$400,000

- Restore items cut from budget when adopted
- Reduce the budgeted appropriation of fund balance
- Add new items that have arisen since budget
- Pay cash for part of capital projects rather than borrow
- Do nothing