



Town of Pilot Mountain
Town Hall 124 West Main Street Pilot Mountain, NC 27041
Monday, May 11, 2020, 7:00 PM
Meeting being held via Zoom-public can view via Facebook Live [@TownofPilotMtn](#)

BOARD OF COMMISSIONERS REGULAR MEETING AGENDA

Call to Order/Moment of Silence/Pledge of Allegiance

Adoption of Agenda

Public Hearing

1. Public Hearing On Closure of Unopened Portion of Simmons Street. Comments are being taken electronically. Please see our [website](#) for more information

Public Comment

Anyone may speak on any issue. Before speaking, please state your name and address. Please limit comments to three minutes. Comments are being taken electronically. Please see our [website](#) for more information

Consent Agenda

- [2.](#) Approval of Minutes

Board & Committee Reports

- [3.](#) ABC Board Report

Unfinished Business

- [4.](#) Closing Unopened Portion of Simmons Street

New Business

- [5.](#) DDO Color Palate Discussion
- [6.](#) FY 2021 Budget Discussion
- [7.](#) FY 2020 Budget Amendment 5
- [8.](#) Minimum Housing Code Violation-225 E Main Street

Administrative Reports

- [9.](#) Town Manager and Staff Reports

Mayor and Commissioners Comments

Adjourn

**Town of Pilot Mountain
Board of Commissioners Meeting
Friday, April 24, 2020
Special Meeting, 10:00 AM**

Members Present: Mayor Evan Cockerham, Commissioner Donna Kiger, Commissioner Hilda Willis and Commissioner Scott Needham via Zoom web meeting.

Staff Present: Town Manager, Michael Boaz and Town Clerk, Holly Utt via Zoom web meeting

Call to order 7:00 PM

Mayor Cockerham called the meeting to order at 10:05 AM

Mr. Boaz stated that four bids had been received for the Sunset Sewer Project. Engineers have checked the bids and recommended awarding the bid to the lowest bidder, North American Pipeline.

Commissioner Needham made the motion to award the bid to North American Pipeline at a cost of \$1,447,693.50 and it was unanimous.

Commissioner Needham made a motion to adjourn and it was unanimous.

Respectfully Submitted:

Attest:

Holly Utt
Town Clerk

Evan Cockerham
Mayor

**Town of Pilot Mountain
Board of Commissioners Meeting
Monday, April 13, 2020
Regular Meeting 7:00 PM**

Members Present: Mayor Evan Cockerham, Commissioner Donna Kiger, Commissioner Hilda Willis, Commissioner Kim Quinn and Commissioner Scott Needham via web meeting.

Staff Present: Town Manager, Michael Boaz, Town Attorney, Ed Woltz and Town Clerk, Holly Utt via web meeting

Call to order 7:00 PM

Mayor Cockerham called the meeting to order at 7:00 PM. Mayor Cockerham asked for a moment of silence for those working the front lines of the COVID-19 pandemic.

Adoption of Agenda

Commissioner Kiger made a motion adopt the agenda as presented and it was unanimous.

Public Comment

The following public comments were read by Mr. Boaz:

John Bullington

Physical Address

107 Bullington Lane, Pilot Mountain, North Carolina 27041

Please type your comment here.

These Trucks come thru here 24/7.. At times cars have to run into our yard or neighbors because the road is not wide enough.. I am concerned with the pipe crossing underneath with the weight and what its doing to our House foundation. This road with it being just paved is being tore up on the sides..People do not care...This is like a drag strip with tractor trailers turning in cars can't get stopped in time because they take up the whole road. They can make the turn both ways off main... If West Main can have a no thru truck I hope you will vote yes for our street... Thank you...

SHARON SULLIVAN

Physical Address

801 Gordon Ct, Pilot Mountain, North Carolina 27041

Please type your comment here.

Since we are all staying at home more, I'd like to ask the town to reconsider the ban of farm animals within the city limits...specifically..... Backyard chickens! Pilot Mountain is the only local area that does not allow a small number of birds. Chapter 6, Article 1, of Pilot Mountain Code of Ordinances bans the keeping of any fowl within the city limits. I would love to have a VERY small flock and don't want to run afoul of the town ordinances.

Consent Agenda

- March 16, 2020 Regular Meeting Minutes
- Strategic Plan Update
- Stream Bank Restoration Project Easements
- Stream Bank Restoration Condemnations
- Title VI Non-Discrimination Policy
- Hanging Rock Scenic Byway Extension & Renaming

ABC Board Report

Mr. Boaz stated that sales for the month of March 2020 were \$152,961. This is a 41.5% increase over March 2019 sales of \$107,326.

Unfinished Business

Comprehensive Plan Consultant Selection

Mr. Boaz presented the proposals for the comprehensive plan from Benchmark and Mosaic Civic Studio. Discussion ensued about the projected revenues and the cost of the plan. Mr. Boaz stated that the plan did not have to be complete until June 2022. It was the consensus of the Board to table the decision until a later date due to the COVID-19 crisis to see how the revenues would be affected.

New Business

Bullington Lane – No through trucks

Mr. Boaz stated that complaints had been received about heavy trucks using Bullington Lane and causing damage to the street. The street is not wide enough to accommodate large trucks so the proposed ordinance would add Bullington Lane to the list of streets where thru-trucks are prohibited. Commissioner Quinn mentioned that the road had been repaired and power lines moved a few years back to accommodate the trucks turning into and out of Hamlin Street. Commissioner Willis asked that the Public Works Department look at the street if there was concern of it collapsing. Mayor Cockerham stated that it was his recommendation to have the Public Works Department evaluate the culvert and come up with a more clear recommendation, all Board members agreed.

Utility Donation Agency Fund Creation

Mr. Boaz presented a draft creating the Utility Donation Agency Fund. He explained that this was not part of the actual budget and would not be managed in house. The Salvation Army has agreed to assist with determining with screening and decision making regarding application for utility assistance. Donations can be made from other customers, organizations and businesses to fund the account by a one-time donation or any amount they desire added to their monthly bill. Commissioner Needham made a motion to approve the Utility Donation Agency Fund and it was unanimous.

Administrative Reports

Town Manager's Report

- Town Hall is still closed due to COVID-19. It may take longer for staff to respond, but they will be called back.
- Late fees, delinquent fees and utility shut-offs are still suspended
- Bulk-item pick-up will continue as planned, April 20th – 24th

- All events have been cancelled until further notice

Mayor and Commissioners Comments

Mayor Cockerham: Stated that prioritizing citizens' health and well-being of the community was most important. The town is taking the precautions so we can rebound quickly when everything is up and running. He is proud of the way the community has come together to be "Pilot Strong".

Commissioner Quinn: Asked that everyone please comply with orders and stay safe.

Commissioner Needham: Thanked the Mayor, town staff and everyone that has pitched in to help during the crisis. He also thanked all the essential workers that are dealing with this on the front lines and the ones working in the grocery stores in order for people to have food. These are hard times and it is hard to stay at home, encouraged everyone to use this time for family.

Commissioner Kiger: Asked that everyone comply with social distancing requirements and she is looking forward to getting back to work.

Commissioner Willis: Acknowledged that these were trying times and she asked that everyone check on the helpful resources available to small businesses.

Adjourn or Recess

Commissioner Willis made a motion to adjourn and it was unanimous.

Respectfully Submitted:

Attest:

Holly Utt
Town Clerk

Evan Cockerham
Mayor



TOWN OF PILOT MOUNTAIN
BOARD OF COMMISSIONERS MEETING

ABC Board Report	
<u>Background Information:</u>	
ABC Board Chairman Billy Pell will give the monthly ABC report.	
<u>Staff Recommendation:</u>	Information only
<u>Possible Board of Commissioner Actions</u>	
• Take no action	
<u>Attachments</u>	
• None	



TOWN OF PILOT MOUNTAIN
BOARD OF COMMISSIONERS MEETING

Closing Unopened Portion of Simmons Street

Background Information:

One of the adjoining property owners, Brent and Carmen Long, have requested that the Board consider closing the unopened portion of Simmons Street. After review of this request, the staff recommended and the Board agreed that a public hearing on this issue be held in April. Due to issues surrounding COVID-19 and remote meetings, it was decided to delay this hearing until May. The Board will hold the hearing at this meeting, via written comments.

The closure of this street will not affect any other property owners as the Longs and the Hausers own all of the surrounding property. Once closed, the area in the right of way will transfer to the adjoining property owners. It is my understanding that neither of the property owners have any objections to the closing of this right of way and staff recommends that the it be closed.

<u>Staff Recommendation:</u>	Staff recommends approval of resolution closing the right of way.
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Possible Board of Commissioner Actions

- Approve the resolution
- Deny approval of the resolution
- Request more information
- Table the request
- Take no action

Attachments

- Resolution 2020-08 Order Closing Portion of Simmons Street

RESOLUTION CLOSING THE UNOPENED PORTION OF SIMMONS
STREET

WHEREAS, on March 16, 2020 the Board of Commissioners of the Town of Pilot Mountain directed the Town Clerk to publish in the Mt. Airy News a Resolution of Intent of the Board to consider abandoning a portion of the right of way on Simmons Street once a week for four consecutive weeks, advising the public that a public hearing would be held on May 11 2020; and

WHEREAS, the Pilot Mountain Board of Commissioners on the 16th of March, 2020 ordered the Town Clerk to notify all persons owning property abutting the right of way as shown on the county tax records, by certified mail; and

WHEREAS, the Town Clerk sent a letter to the owners of adjoining property notifying them of the date and time of the hearing; and

WHEREAS, the Town Clerk had notices posted on the property as required by NCGS 160A-299; and,

WHEREAS, the required public hearing was held on May 11, 2020; and

WHEREAS, it now appears to the satisfaction of the Board that the abandonment of this right of way is in the public interest, and that no individual owning property, either abutting the street or in the vicinity of said street or in the subdivision in which the street is located, will, as a result of said closing, be thereby deprived of a reasonable ingress and egress to his property.

THEREFORE, BE IT RESOLVED, a portion of Simmons Street is hereby ordered closed including the unpaved, unopened portion South of its intersection with Sunset Drive and continuing to the end of the Town's unimproved right of way, said area lying between the Long and Hauser properties. The Town reserves its rights, title, and interest in any utility improvement in the area of Simmons Street being closed. Those property owners owning lots or parcels adjacent to the closed street shall have those rights granted by NCGS 160A-299. Adjacent property owners based on the Surry County Tax Records are:

1. 5966-15-54-2264 Miriam Katherine & John Maurice Hauser
2. 5966-15-54-1273 Brent & Carmen Sturgill Long

The Town Clerk is directed to record a copy of this order in the Surry County Register of Deeds.

Adopted this the 11th day of May 2020.

Signed:

Attest:

Evan J Cockerham, Mayor

Holly Utt, Town Clerk

SEAL



TOWN OF PILOT MOUNTAIN
BOARD OF COMMISSIONERS MEETING

DDO Color Palate Discussion

Background Information:

In October 2018 the Board of Commissioners, as a part of the adoption of the Unified Development Ordinance, adopted an amended set of design guidelines for property in our downtown area. These new guidelines included a much expanded color palate. Even with the expansion of the color palate, some issues have come up over the last several weeks that Andy and I wanted to discuss with the Board of Commissioners.

First, it is very hard to make comparisons between the colors in the DDO guidelines and colors that applicants bring in. We had hoped that having the number system on the palate would help, but apparently different companies use more and/or different numbers to describe their colors. There is also a difference in the way a color appears on a computer screen versus how the color appears when you print it. This has put staff in the position of trying to determine if a color is close enough to the color palate to approve or not.

Second, painting is a project that can be done over a weekend and so if a building owner does not come in beforehand to get a permit, the project could be completed before Town staff is aware of the project. This means that we will have to tell folks that they will need to repaint their building after just having spent the money to do so. If the owner refuses to do so, then the Town is forced to pursue legal action to enforce the color palate.

Finally, the Town wants to encourage property owners to renovate their buildings as this keeps the downtown looking great and can improve property tax values. In that effort we have made the DDO guidelines much easier to comply with and much cheaper, but the color palate is a big sticking point.

For these reasons Andy suggested to me and I am recommending to you, that the Commissioners ask the Planning Board to review this area of the DDO with an eye towards removing the color palate. Andy's suggestion is to make the color palate a part of the façade grant program and thus use a carrot approach to getting the color we want, rather than a stick.

<u>Staff Recommendation:</u>	Staff recommends considering changes to the DDO guidelines.
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Possible Board of Commissioner Actions

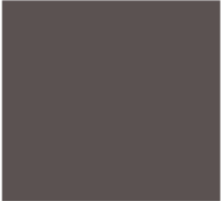
- For information and discussion only

Attachments

- DDO Color Palate

APPENDIX B – DDO COLOR PALETTE

PRIMARY COLOR PALETTE

				
R: 81 G: 71 B: 69	R: 106 G: 76 B: 68	R: 119 G: 106 B: 90	R: 139 G: 138 B: 120	R: 128 G: 139 B: 122
				
R: 186 G: 181 B: 149	R: 95 G: 98 B: 87	R: 162 G: 176 B: 159	R: 162 G: 166 B: 149	R: 149 G: 154 B: 132
				
R: 174 G: 166 B: 153	R: 190 G: 186 B: 175	R: 188 G: 185 B: 170	R: 208 G: 206 B: 193	R: 213 G: 216 B: 207
				
R: 202 G: 208 B: 198	R: 201 G: 210 B: 207	R: 184 G: 194 B: 203	R: 169 G: 180 B: 164	R: 108 G: 122 B: 133
				
R: 118 G: 139 B: 140	R: 140 G: 156 B: 155	R: 178 G: 189 B: 193	R: 117 G: 126 B: 123	R: 155 G: 156 B: 148

PRIMARY COLOR PALETTE



R: 111 G: 113 B: 110



R: 154 G: 158 B: 157



R: 201 G: 200 B: 195



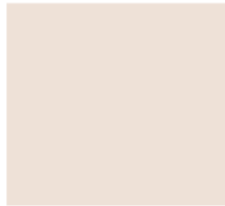
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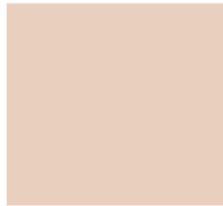
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R: 191 G: 173 B: 171



R: 237 G: 223 B: 214



R: 231 G: 205 B: 188



R: 195 G: 171 B: 158



R: 200 G: 179 B: 160



R: 197 G: 174 B: 143



R: 240 G: 211 B: 167



R: 238 G: 222 B: 188



R: 205 G: 182 B: 150



R: 181 G: 160 B: 131



R: 188 G: 154 B: 129



R: 155 G: 130 B: 100



R: 152 G: 102 B: 79



R: 187 G: 93 B: 81



R: 144 G: 75 B: 68



R: 126 G: 54 B: 57



R: 129 G: 81 B: 79



R: 120 G: 74 B: 77



R: 92 G: 58 B: 75



R: 134 G: 120 B: 135

ACCENT COLOR PALETTE



R: 118 G: 139 B: 140



R: 140 G: 156 B: 155



R: 120 G: 74 B: 77



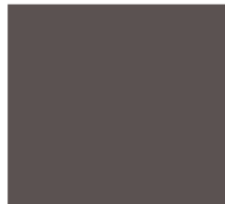
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R: 110 G: 81 B: 75



R: 94 G: 79 B: 76



R: 81 G: 71 B: 69



R: 136 G: 109 B: 100



R: 194 G: 156 B: 143



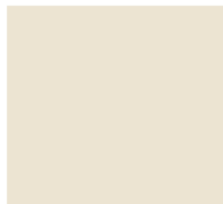
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R: 202 G: 195 B: 177



R: 206 G: 193 B: 176



R: 235 G: 226 B: 209



R: 231 G: 220 B: 192



R: 233 G: 204 B: 160



R: 202 G: 166 B: 104



R: 205 G: 151 B: 91



R: 195 G: 129 B: 97



R: 187 G: 93 B: 81



R: 216 G: 121 B: 103



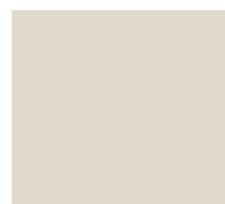
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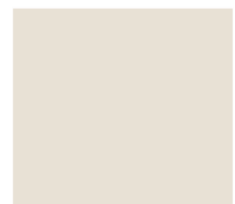
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R: 214 G: 184 B: 174

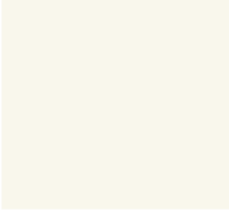
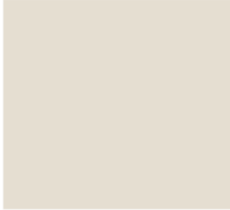
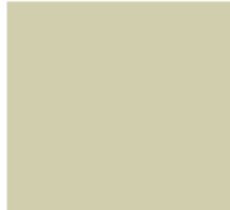


R: 223 G: 215 B: 204



R: 231 G: 223 B: 212

ACCENT COLOR PALETTE

 R: 247 G: 245 B: 232	 R: 228 G: 220 B: 207	 R: 193 G: 158 B: 126	 R: 157 G: 113 B: 84	 R: 158 G: 126 B: 87
 R: 153 G: 135 B: 111	 R: 163 G: 156 B: 127	 R: 189 G: 185 B: 148	 R: 208 G: 205 B: 172	 R: 191 G: 200 B: 179
 R: 182 G: 190 B: 179	 R: 155 G: 163 B: 152	 R: 86 G: 91 B: 87	 R: 67 G: 68 B: 70	 R: 77 G: 82 B: 86
 R: 120 G: 138 B: 142	 R: 120 G: 146 B: 145	 R: 139 G: 179 B: 179	 R: 151 G: 182 B: 177	 R: 160 G: 176 B: 176
 R: 133 G: 140 B: 148	 R: 96 G: 84 B: 98	 R: 146 G: 98 B: 112	 R: 177 G: 129 B: 141	 R: 179 G: 170 B: 165

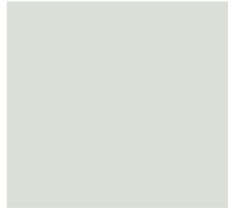
ACCENT COLOR PALETTE



R: 204 G: 203 B: 199



R: 213 G: 212 B: 210



R: 219 G: 222 B: 213



R: 149 G: 133 B: 107



R: 132 G: 117 B: 86



R: 109 G: 98 B: 80



R: 132 G: 136 B: 111



R: 63 G: 96 B: 77



R: 95 G: 121 B: 146



R: 167 G: 197 B: 205



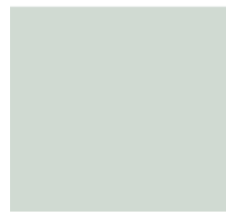
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R: 173 G: 212 B: 209



R: 198 G: 216 B: 204



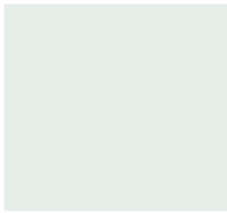
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R: 179 G: 188 B: 183



R: 201 G: 210 B: 207



R: 229 G: 234 B: 230



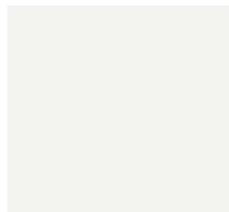
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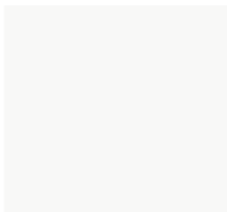
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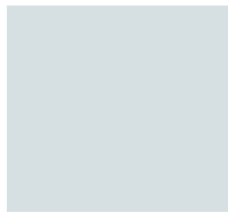
R: 218 G: 218 B: 210



R: 241 G: 240 B: 236



R: 246 G: 246 B: 244



R: 213 G: 221 B: 224



TOWN OF PILOT MOUNTAIN
BOARD OF COMMISSIONERS MEETING

FY 2021 Budget Discussion	
<u>Background Information:</u>	
I have included my proposed budget for FY 2021. I had thought about recommending that the Board adopt an interim budget and thus give us more time to understand the impacts of COVID 19 on our finances. However, an interim budget does not allow the adoption of a tax rate and this would mean we could not send out tax bills on the regular schedule. After talking this over with the County Manager, I decided that it was best to propose a very conservative budget and if things are not as bad as feared, then we can make amendments to the budget throughout the year. The proposed budget reflects a decrease of about 14% in sales tax revenues and a decrease of about 1% in property tax collections. These estimates mirror the current plans of Surry County and some of our other neighbors. The budget does not propose any new spending, no increases to employee compensation, and is very conservative in its revenue and expenditure estimates.	
<u>Staff Recommendation:</u>	Staff recommends the Board discuss this budget and plan to adopt it after a June public hearing.
<u>Possible Board of Commissioner Actions</u>	
• For information and discussion only	
<u>Attachments</u>	
• Fiscal Year 2021 Proposed Budget	

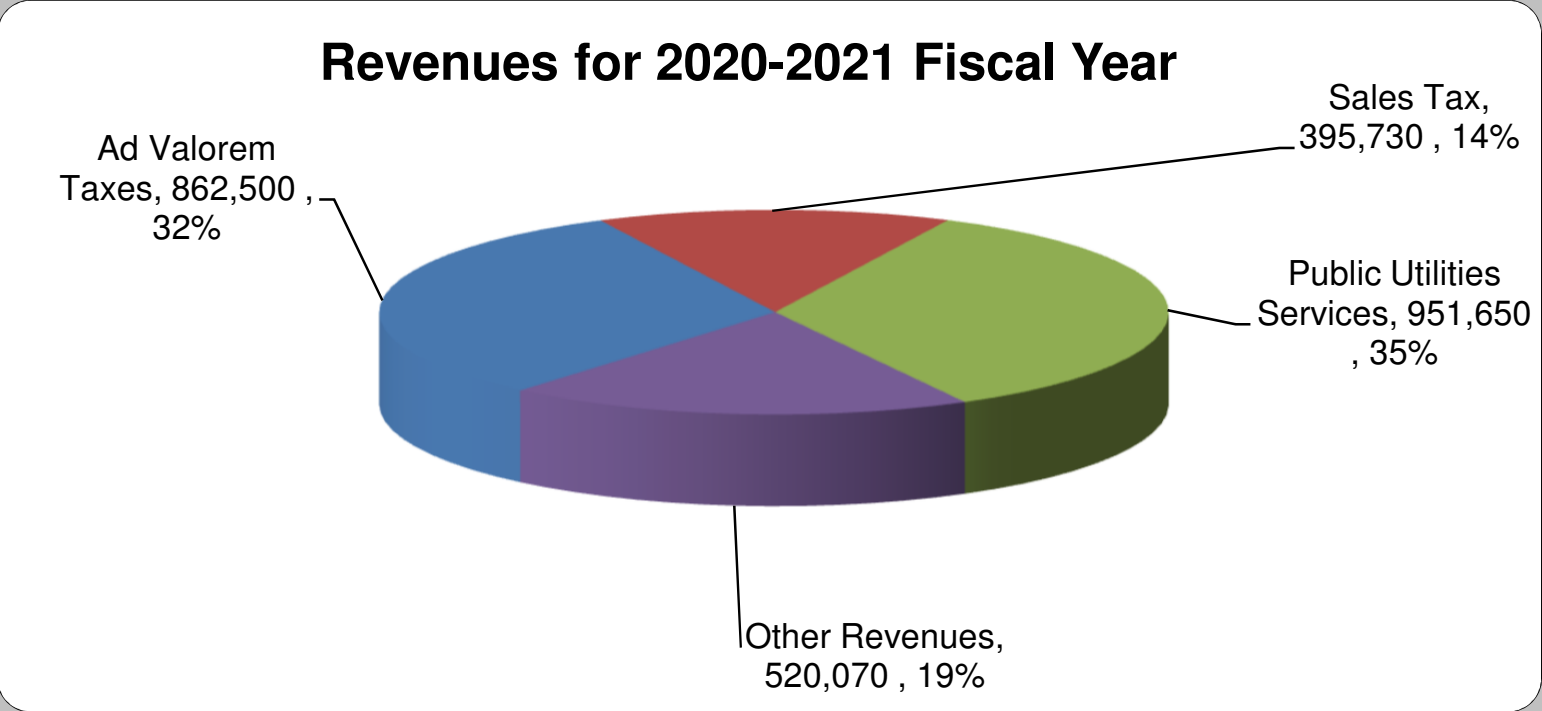
Balance Sheet					
Town of Pilot Mountain, NC -- FY 2020-2021					
		2018-2019 Fiscal(Act)	2019-2020 Fiscal(Est)	2020-2021 Requested	2020-2021 Recommended
	Fund: General				
	Revenue	(1,783,501)	(1,878,558)	(1,788,300)	(1,788,300)
	Appropriations - General Government	364,693	492,360	343,112	339,080
	Appropriations- Planning & Economic Develop.	143,470	283,288	108,758	142,070
	Appropriations - Public Safety	728,980	776,673	826,214	820,910
	Appropriations- Environmental Protection	227,306	220,566	215,273	224,270
	Appropriations - Transportaion	307,337	159,100	70,097	138,400
	Appropriations - Culture and Recreation	68,915	58,865	58,233	58,240
	Appropriations- Debt Service	49,613	38,330	65,323	65,330
	TOTALS	106,813	150,625	48,428	-
		2018-2019 Fiscal(Act)	2019-2020 Fiscal(Est)	2020-2021 Requested	2020-2021 Recommended
	Fund: Water & Sewer				
	Revenue	(930,474)	(876,838)	(946,660)	(946,660)
	Appropriations - Water & Sewer	812,721	880,071	690,321	946,660
	TOTALS	(117,753)	3,233	(256,339)	-
		2018-2019 Fiscal(Act)	2019-2020 Fiscal(Est)	2020-2021 Requested	2020-2021 Recommended
	Fund: Capital Reserve				
	Revenue	(56,766)	(55,641)	(54,990)	(54,990)
	Appropriations - Capital Reserve	112,774	5,000	68,250	54,990
	TOTALS	56,008	(50,641)	13,260	-

Revenue Summary

Town of Pilot Mountain, NC -- FY 2020-2021

- Vital Statistics:
- Pilot Mountain Tax Base-\$138,683,114
 - **Ad Valorem Tax Rate -- \$.57/\$100**
 - One penny generates \$13,868 in additional revenue
 - **Tax Collection Rate -- 99.17%**

- Description:
- 1) **Ad Valorem Taxes** -
This is revenue generated from tax on real and personal property. The current tax rate is \$.57 per \$100 of valuation.
 - 2) **Sales Taxes** -
Sales taxes are those collected by the State and distributed to the Town.
 - 3) **Public Utilities Services**
These are revenues that are generated by the Water Department.
 - 4) **Other Revenues**
These are other revenues collected by the Town including Utility Franchise tax, cemetery plot sales, rental fees, etc.

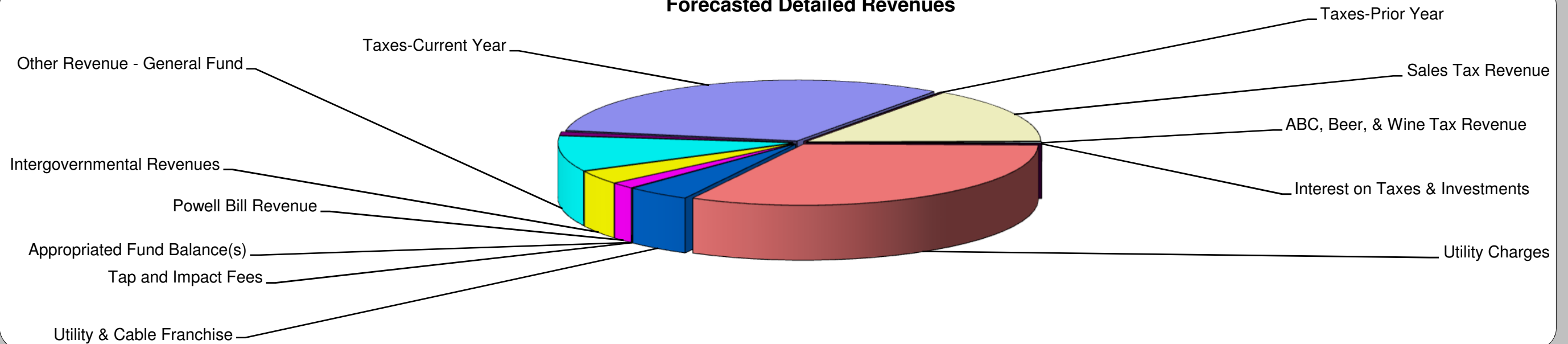


Description	2018-2019 Fiscal Year	%	2019-2020 Fiscal Year	%	2020-2021 Fiscal Year	%
Ad Valorem Taxes	844,458	31.9%	800,714	29.7%	862,500	31.6%
Sales Tax	459,833	17.4%	459,578	17.1%	395,730	14.5%
Public Utilities Services	918,720	34.7%	932,480	34.6%	951,650	34.9%
Other Revenues	425,901	16.1%	498,848	18.5%	520,070	19.1%
TOTALS	2,648,912		2,691,620		2,729,950	

Detailed Revenue Summary

Town of Pilot Mountain, NC -- FY 2019-2020

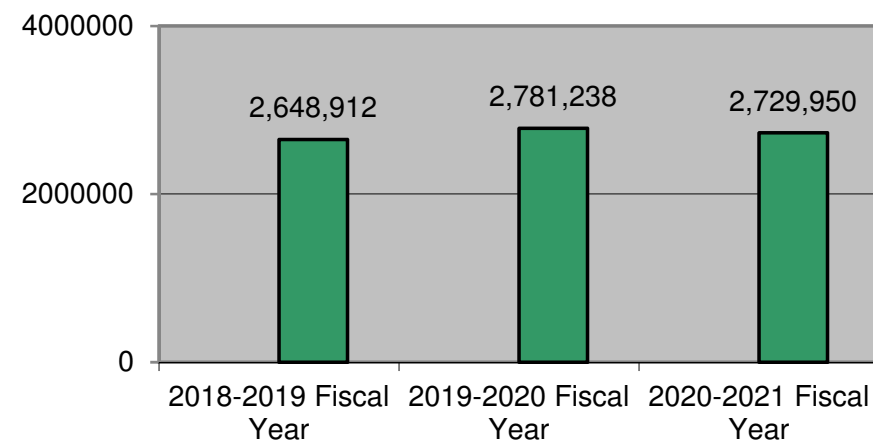
Forecasted Detailed Revenues



Description:

This page gives a more detailed description of all revenue sources.

Total Revenues per Fiscal Year



Description	2018-2019 Fiscal Year		2019-2020 Fiscal Year		2020-2021 Fiscal Year	
	Year	%	Year	%	Fiscal Year	%
Taxes-Current Year	842,241	31.8%	882,008	31.7%	860,000	31.5%
Taxes-Prior Year	2,217	0.1%	8,325	0.3%	2,500	0.1%
Sales Tax Revenue	459,833	17.4%	459,578	16.5%	395,730	14.5%
ABC, Beer, & Wine Tax Revenue	6,673	0.3%	6,755	0.2%	6,800	0.2%
Interest on Taxes & Investments	10,810	0.4%	8,502	0.3%	5,520	0.2%
Utility Charges	816,457	30.8%	844,108	30.4%	869,260	31.8%
Utility & Cable Franchise	114,760	4.3%	115,316	4.1%	117,000	4.3%
Tap and Impact Fees	4,257	0.2%	3,448	0.1%	1,800	0.1%
Appropriated Fund Balance(s)	0	0.0%	0	0.0%	0	0.0%
Powell Bill Revenue	43,900	1.7%	43,583	1.6%	43,420	1.6%
Intergovernmental Revenues	66,359	2.5%	133,741	4.8%	96,600	3.5%
Other Revenue - General Fund	183,400	6.9%	190,952	6.9%	250,730	9.2%
Other Revenue - Water & Sewer	41,240	1.6%	29,283	1.1%	25,600	0.9%
Other Revenue - Capital Reserve	56,766	2.1%	55,641	2.0%	54,990	2.0%
TOTALS	2,648,912		2,781,238		2,729,950	

FY 2020-2021 BUDGET ESTIMATE - REVENUES

CODE:

FUND:

GENERAL

DEPARTMENT:

REVENUE

ACCOUNT	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21	
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	BUDGET OFFICER ESTIMATE	APPROVED ESTIMATE
Prior Year Tax Revenue	10-3010-2004	2,217	6,600	7,825	500	8,325	2,500	
Ad Valorem Tax Revenue	10-3010-2005	777,063	780,000	770,389	22,000	792,389	782,000	
DMV Tax Revenue	10-3010-9301	65,178	62,590	63,619	26,000	89,619	78,000	
Tax Penalties & Interest	10-3170-0000	3,822	2,500	6,380	1,500	7,880	5,000	
Controlled Substance Tax	10-3317-0000	797	-	-	-	-	-	
Police Reports and Fees	10-3319-0000	465	250	320	50	370	300	
Civil Citations	10-3319-0100	-	100	-	-	-	100	
Miscellaneous Revenue	10-3350-0000	53,184	1,500	(71)	150	79	1,500	
Sale of Fixed Assets	10-3350-0200	3,694	8,500	7,310	-	7,310	55,000	
Downtown Contributions	10-3350-0300	3,640	500	300	-	300	500	
Dinner on Main Street	10-3350-0400	7,045	7,500	-	-	-	7,500	
Food Truck Festival	10-3350-0600	9,249	2,000	1,000	-	1,000	2,500	
Bench Purchase	10-3350-0700	3,600	-	900	-	900	-	
Glow Party	10-3350-0800	8,049	2,000	1,624	-	1,624	5,000	
Summer Concert	10-3350-0900		11,500	11,695	-	11,695	10,000	
Rental/Lease Income	10-3360-0000	28,159	28,200	11,950	700	12,650	4,200	
Utilities Franchise Tax	10-3370-0000	114,760	106,020	82,316	33,000	115,316	117,000	
Solid Waste Disposal Tax	10-3375-0000	1,053	1,050	856	200	1,056	1,000	
Beer & Wine Tax	10-3410-0000	6,673	6,800	255	6,500	6,755	6,800	
Copies	10-3412-4100	4	-	5	-	5	-	
Powell Bill Distribution	10-3440-0000	43,900	43,420	43,583	-	43,583	43,420	
Local Option Sales Tax	10-3450-0000	459,833	469,790	409,578	50,000	459,578	395,730	
Federal Fuel Tax Refund	10-3456-0000	-	-	-	-	-	-	
Court Costs Fees	10-3510-0000	279	5,900	5,925	-	5,925	200	
Planning/Zoning Fees	10-3550-0000	2,980	2,000	1,875	100	1,975	1,500	
Solid Waste Fee	10-3590-0000	69,641	69,840	62,088	12,000	74,088	73,010	
Cemetery Plot Sales	10-3610-0000	14,700	6,400	6,400	900	7,300	6,000	
TDA Administrative Fee	10-3770-0000	831	500	727	100	827	500	
TDA Reimbursements	10-3770-0500	-	2,830	-	2,830	2,830	2,900	
Interest on Investments	10-3831-4910	6,424	5,000	559	50	609	500	
Interest on Controlled Substance Tax	10-3831-4915	0	0	0	-	0	-	
Interest on Powell Bill Investments	10-3831-4916	564	550	9	5	14	20	
Recreation Contribution	10-3831-4930	-	75,000	20,000	52,500	72,500	-	
ABC Law Enforcement	10-3837-1000	2,091	3,510	3,514	-	3,514	2,000	
Law Enforcement Contributions	10-3837-2000	106			-	-	-	
Law Enforcement Grants	10-3837-3000	26,588		975	-	975	-	
Grants	10-3837-4000	13,750	10,000		10,000	10,000	-	
Reimbursement for Services	10-3838-4950	10,188	15,000	9,394	2,000	11,394	15,000	
ABC Profit Sharing	10-3837-1100	35,000	50,000	50,000	-	50,000	90,000	
Mistletoe Market	10-3850-0850	2,300	2,000	2,750	-	2,750	2,500	
Appropriated Fund Balance	10-3690-0000		155,000		-	-		
Appropriated Powell Bill Fund Balance	10-3690-0000				-	-		
Loan Proceeds	10-3900-0100	-	74,000	73,425	-	73,425	76,120	
TOTALS		1,783,501	2,019,350	1,657,473	221,085	1,878,558	1,788,300	-

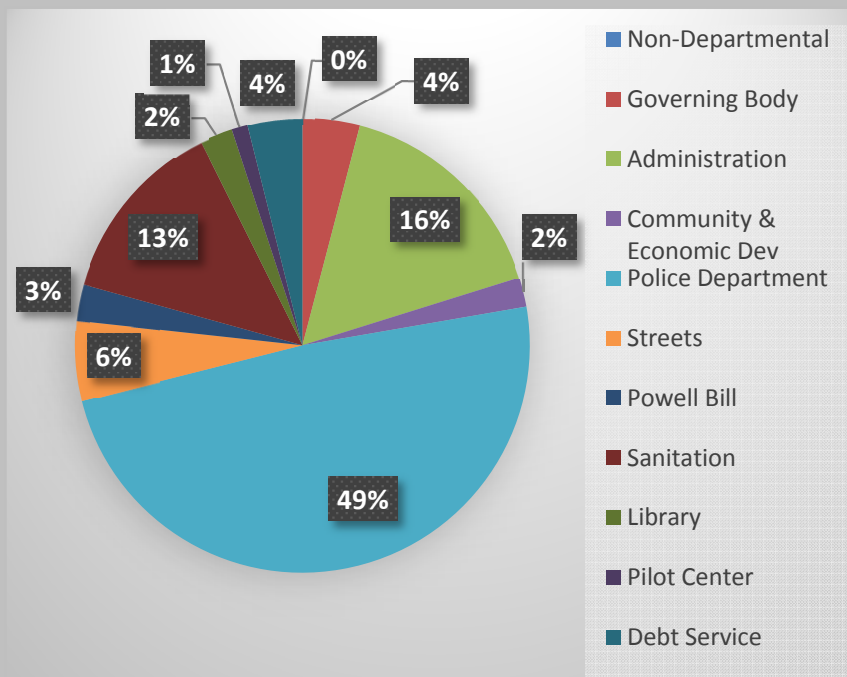
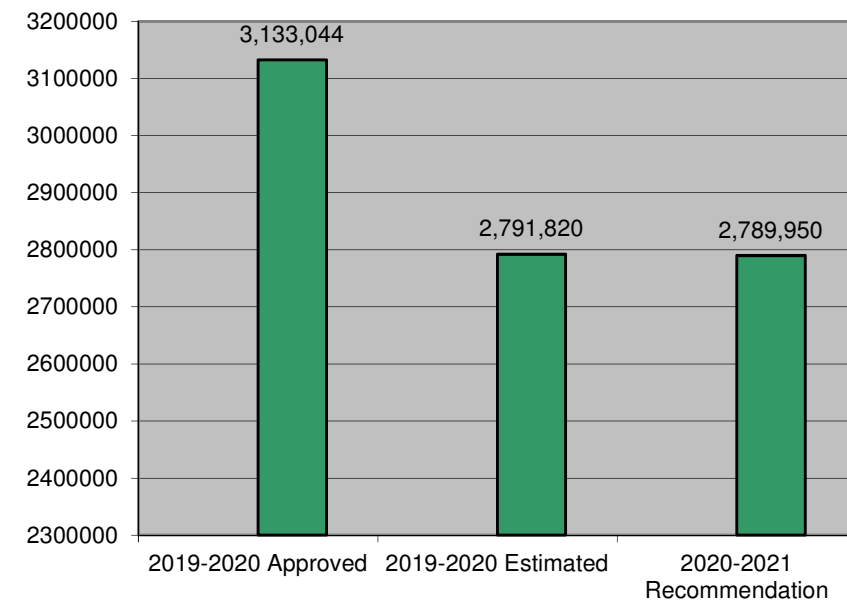
CODE:		FUND:		WATER/SEWER		DEPARTMENT:		REVENUE	
ACCOUNT	NUMBER	2018-2019 ACTUAL	CURRENT YEAR				BUDGET YEAR 20-21		
			BUDGETED AMOUNT	ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	BUDGET OFFICER ESTIMATE	APPROVED ESTIMATE	
Miscellaneous Revenue	60-3350-0000	499	300	3,287	-	3,287	300		
Sale of Fixed Assets	60-3350-0001	10,831	-		-	-	50,000		
Bad Debt	60-3361-0000	1,349	250	716	-	716	-		
Charges for Water	60-3710-0000	469,395	495,000	408,098	81,619.56	489,717	503,260		
Charges for Sewer	60-3710-0100	345,740	375,000	295,105	59,020.97	354,126	364,000		
Returned Check Fee	60-3710-0500	450	500	340	-	340	300		
Service Initiation Fee	60-3710-0600	2,598	2,200	1,878	250	2,128	1,800		
Bulk Sale of Water	60-3710-5100	1,322	2,000	265		265	2,000		
Late Fee	60-3720-0000	15,869	12,000	14,626	-	14,626	15,000		
Tap/Connection Fees	60-3730-0000	1,660	-	1,320	-	1,320	-		
Delinquent Fees	60-3750-0000	12,242	8,500	10,314	-	10,314	10,000		
Transfer from General Fund	60-3890-9995	-	-	-		-			
Transfer from Capital Reserve Fund	60-3890-9996	68,520	-	-	-	-	-		
Loan Proceeds	60-3900-0100	-	-	-		-	-		
Appropriated Retained Earnings	60-3990-0000	-	10,730	-		-			
TOTALS		930,474	906,480	735,948	140,891	876,838	946,660	-	

CODE:		FUND:		CAPITAL RESERVE		DEPARTMENT:		REVENUE	
ACCOUNT	NUMBER	2018-2019 ACTUAL	CURRENT YEAR				BUDGET YEAR 20-21		
			BUDGETED AMOUNT	ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	BUDGET OFFICER ESTIMATE	APPROVED ESTIMATE	
Infrastructure Investment Fee	95-3710-0200	56,766	54,990	46,368	9,273.58	55,641	54,990	54,990	
Transfer from W/S Fund	95-3890-9996	-				-			
Fund Balance Appropriated	95-3990-0000	-	-	-		-			
TOTALS		56,766	54,990	46,368	9,274	55,641	54,990	54,990	

Total Expenditures Summary

Town of Pilot Mountain, NC -- FY 2020-2021

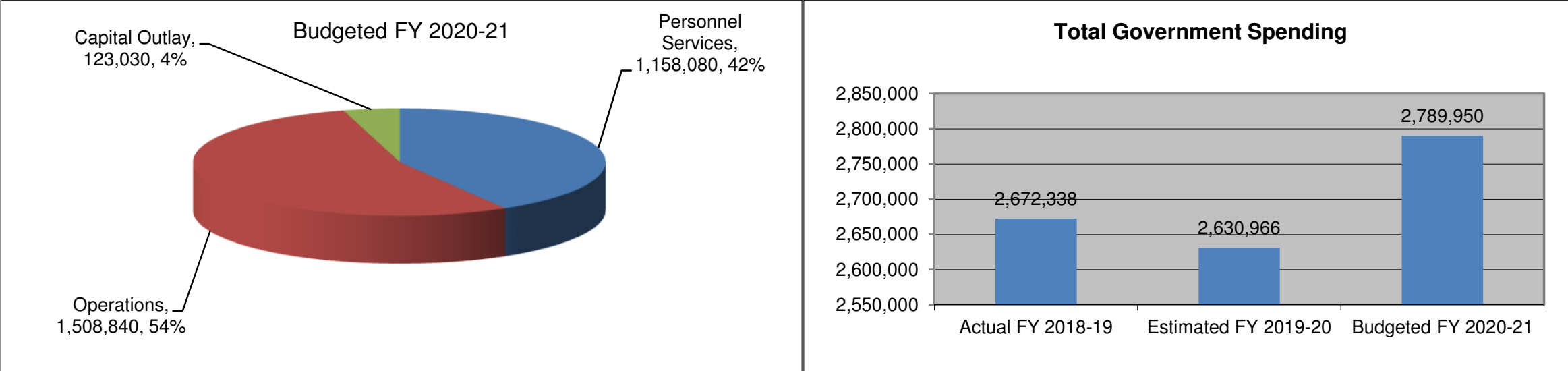
Total Expenditure per Fiscal Year



Department	2019-2020 Approved	%	2019-2020 Estimated	%	2020-2021 Recommendation	%
Non-Departmental						
Non-Departmental	43,050	1.4%	-	0	-	0.0%
General Government						
Governing Body	189,130	6.0%	211,738	7.6%	68,530	2.5%
Administration	299,760	9.6%	296,687	10.6%	270,550	9.7%
Community & Economic Dev	137,720	4.4%	133,197	4.8%	35,270	1.3%
Downtown Revitalization	137,310	4.4%	150,092	5.4%	106,800	3.8%
Public Safety						
Police Department	811,740	25.9%	789,809	28.3%	820,910	29.4%
Transportation						
Streets	110,110	3.5%	115,680	4.1%	94,980	3.4%
Powell Bill	43,420	1.4%	43,420	1.6%	43,420	1.6%
Environmental Protection						
Sanitation	215,490	6.9%	220,566	7.9%	224,270	8.0%
Culture and Recreation						
Library	39,060	1.2%	40,603	1.5%	39,120	1.4%
Pilot Center	19,060	0.6%	18,261	0.7%	19,120	0.7%
Debt Service						
Debt Service	67,940	2.2%	38,330	0.01373	65,330	2%
Utilities						
General	137,720	4.4%	132,021	4.7%	172,570	6.2%
Water Administration	136,560	4.4%	135,713	4.9%	133,870	4.8%
Production	218,510	7.0%	195,718	7.0%	161,250	5.8%
WW Treatment	206,800	6.6%	221,041	7.9%	253,390	9.1%
Maintenance	206,890	6.6%	194,035	7.0%	225,580	8.1%
Capital Reserve	112,774	3.6%	5,000	0.2%	54,990	2.0%
TOTALS	3,133,044		2,791,820		2,789,950	

Total Government Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	1,190,586	1,115,402	1,158,080
Operations	1,187,641	1,327,895	1,508,840
Capital Outlay	294,111	187,668	123,030
TOTAL	2,672,338	2,630,966	2,789,950

Total Government Expenditure Summary

This chart shows a breakdwon of total government spending on personnel expenses, operations, and capital outlay for the previous fiscal year, current fiscal year, and the projected budget for the next fiscal year.



2019-2020 BUDGET ESTIMATE - EXPENDITURES

CODE:

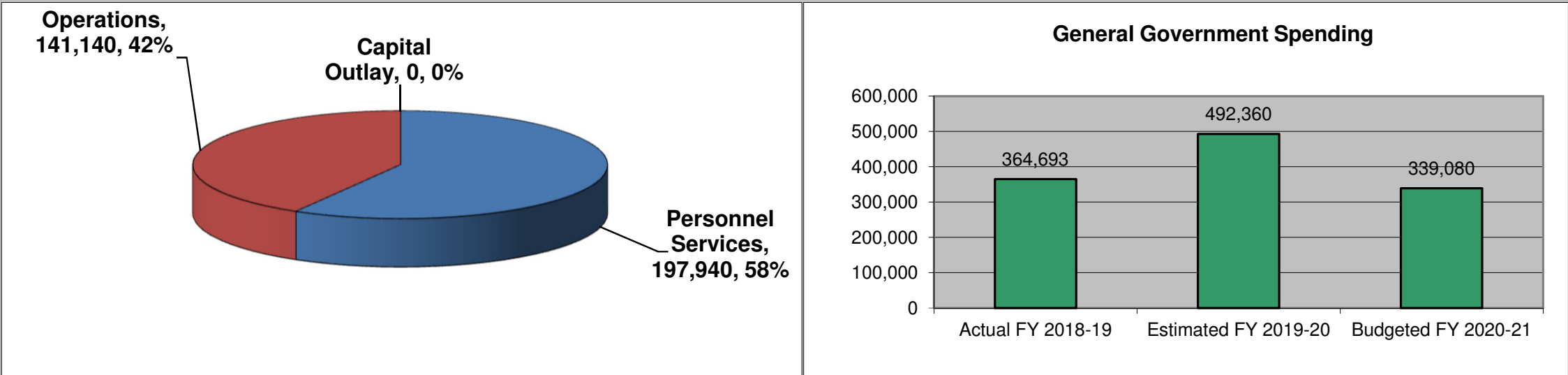
FUND: **General**

DEPARTMENT: **Non-Departmental**

OBJECT OF EXPENDITURE	NUMBER	2017-2018 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 19-20			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Non-Departmental											
Contingency	10-4650-9910	-	5,000.00			-	10,000	-		(5,000)	-100%
Police Seperation Allowance	10-4650-1230	-	13,770.00				10,021			(13,770)	-100%
FICA	10-4650-1810	-	1,050.00				767			(1,050)	
Contribution to Rescue Sq	10-4650-6130	-	10,000.00				12,000	-		(10,000)	-100%
Retireee Ins Costs	10-4650-1850	-	8,230.00				111,931	-		(8,230)	-100%
Unemployment Costs	10-4650-5000	-	5,000.00				5,000	-		(5,000)	-100%
TOTALS		-	43,050	-	-	-	149,718	-	-	(43,050)	-100%

General Government Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	190,005	194,989	197,940
Operations	163,188	259,388	141,140
Capital Outlay	11,500	37,984	0
TOTAL	364,693	492,360	339,080

Summary of Activities:

The General Government functional area is used to account for general government related expenditures. It includes the Governing Body, Administration, and Community & Economic Development, and Downton Revitalization departments. The activities for these departments include general adminstration, legislative action, community and economic development, planning, and other related activities.

Accomplishments from Previous Year

During FY 2019-2020 the General Government departments secured the town's first ever Certificate of Acheviement for Excellence in Financial Reporting from the GFOA, added a description of the various capital projects to the Town's website, implemented an electronic agenda system, and continued working on various capital projects in the water/sewer and general funds.

2020-2021 BUDGET ESTIMATE - EXPENDITURES

Governing Body											
OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Governing Body											
Board Member Compensation	10-4110-1000	15,100	15,600	13,000	2,600	15,600	15,600	15,600		-	0%
FICA	10-4110-1810	1,141	1,190	995	195	1,190	1,193	1,190		-	0%
Group Insurance	10-4110-1860	1,468	830	693	139	832	832	830		-	0%
Professional Services	10-4110-1980	41,437	26,720	54,639	3,500	58,139	33,013	33,010		6,290	24%
Supplies/Materials	10-4110-2600	456	250	213	75	288	250	250		-	0%
Meeting/Event Provisions	10-4110-2650	1,227	750	-	300	300	500	500		(250)	-33%
Travel	10-4110-3110	6,340	5,500	6,139	-	6,139	5,750	4,750		(750)	-14%
Printing	10-4110-3260	100	-	-		-	-	-		-	#DIV/0!
Legal Advertising	10-4110-3700	2,329	500	441		441	500	500		-	0%
Insurance	10-4110-4510	2,742	2,690	2,690		2,690	2,762	2,760		70	3%
Dues and Subscriptions	10-4110-4910	3,516	3,750	3,372		3,372	3,750	3,750		-	0%
Miscellaneous	10-4110-9000	4,800	108,500	89,897	15,000	104,897	500	390		(108,110)	-100%
Transfer to Water/Sewer Fund	10-4110-9995	-				-	-	-		-	#DIV/0!
Contingency	10-4110-9910		5,000				5,000	5,000			
Trasfer to Capital Project Fund	10-4110-9999	11,500	17,850	17,850		17,850	-	-		(17,850)	
TOTALS		92,155	189,130	189,929	21,809	211,738	69,651	68,530	-	(120,600)	-64%

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

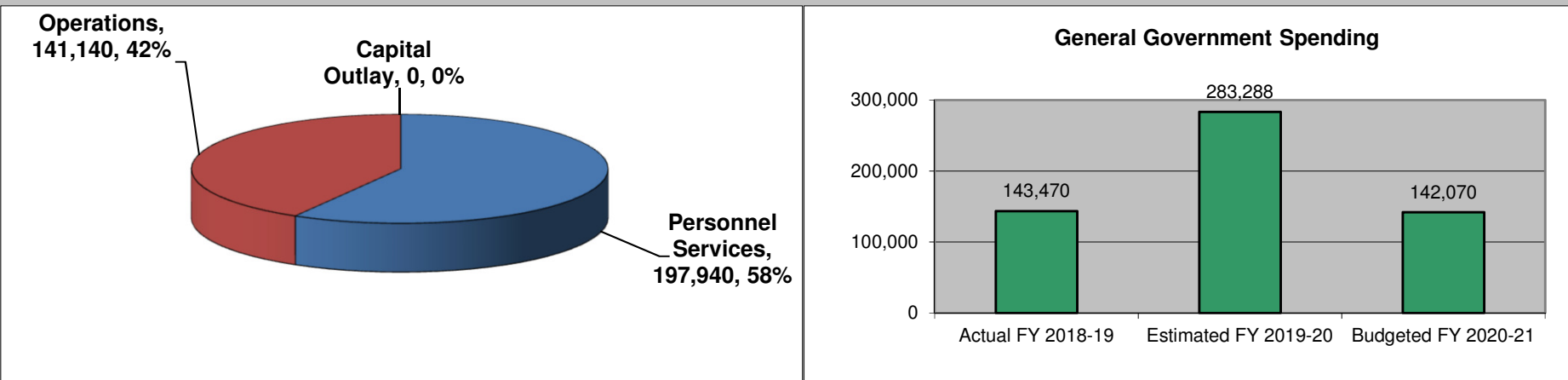
FUND: General

DEPARTMENT: Administration

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Administration											
Salaries and Wages	10-4120-1210	129,075	134,670	104,005	21,769	125,774	135,050	135,050		380	0%
Overtime	10-4120-1220	-	2,080	-	-	-	751	750		(1,330)	-64%
Intern Salary	10-4120-1230	1,735	-	270	57	327				-	#DIV/0!
FICA	10-4120-1810	8,714	9,920	7,250	1,517	8,767	9,946	9,950		30	0%
State Retirement	10-4120-1820	9,796	11,380	8,380	1,754	10,134	13,042	13,040		1,660	15%
401k	10-4120-1825	7,365	6,360	6,939	1,452	8,392	6,374	6,370		10	0%
Health Insurance	10-4120-1850	15,612	15,170	20,251	4,050	24,301	15,163	15,160		(10)	0%
Collection Fees-MV	10-4120-1900	2,115	3,500	2,316	750	3,066	3,500	3,000		(500)	-14%
Collection Fees-RP	10-4120-1905	11,275	12,750	11,672	1,000	12,672	12,800	12,800		50	0%
Professional Services	10-4120-1910	35,607		21,197	-	21,197	26,587	26,590		26,590	#DIV/0!
Contracted Services	10-4120-1980	1,140	36,310	774	4,394	5,168		-		(36,310)	-100%
Bank Service Charges	10-4120-2500	1,891	1,800	1,796	500	2,296	1,950	1,900		100	6%
Office Supplies	10-4120-2600	5,671	3,000	1,279	250	1,529	3,000	3,000		-	0%
Departmental Supplies	10-4120-2610	10,552	9,500	8,716	250	8,966	9,500	8,500		(1,000)	-11%
Travel & Training	10-4120-3110	10,159	8,040	10,597	250	10,847	9,000	7,500		(540)	-7%
Telephone & Comms	10-4120-3210	2,970	2,150	1,588	317.64	1,906	2,591	2,430		280	13%
Postage	10-4120-3250	854	800	924	300	1,224	950	950		150	19%
Printing	10-4120-3260		-	166	-	166	-	-		-	#DIV/0!
Utilities	10-4120-3310	6,114	5,500	4,531	1,510	6,041	6,350	6,350		850	15%
M&R Building & Grounds	10-4120-3510	6,222	5,000	7,556	3,000	10,556	5,500	7,000		2,000	40%
M&R Equipment	10-4120-3540	208	1,280	2,519	-	2,519	750	750		(530)	-41%
Signage	10-4120-3550	-	-		-	-	-	-		-	#DIV/0!
Advertising	10-4120-3700	-	-		-	-	-	-		-	#DIV/0!
Insurance	10-4120-4510	2,823	6,650	8,791	-	8,791	6,758	6,760		110	2%
Dues & Subscriptions	10-4120-4910	2,216	2,200	1,514	-	1,514	2,200	2,200		-	0%
Unemployment Expense	10-4120-5000		1,200	-	-	-	1,200	-		(1,200)	-100%
Capital Outlay	10-4120-7115	-	20,000	20,134	-	20,134	-	-		(20,000)	-100%
Miscellaneous	10-4120-9000	425	500	400	-	400	500	500		-	0%
TOTALS		272,538	299,760	253,566	43,121	296,687	273,461	270,550	-	(29,210)	-10%

Planning & Economic Development Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	41,087	54,056	51,180
Operations	85,515	229,232	90,890
Capital Outlay	16,868	0	0
TOTAL	143,470	283,288	142,070

Summary of Activities:

The Planning and Economic Development functional area includes the Community & Economic Development and Downtown Development departments. These departments are responsible for our planning, code enforcement, economic development, and downtown development activities.

Accomplishments from Previous Year

During FY 2019-2020 the Planning & Economic Development departments continued work on the Town's National Register District, installed the new trash cans/recycling bins in downtown Pilot Mountain, started the process for updating the Town's Comprehensive Plan, and helped the Town secure a place in the Downtown Associate Community Program.

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

FUND:

General

DEPARTMENT: **Community & Economic Devel.**

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Community and Econ De											
Professional Services	10-4490-1910	5,000	15,220	15,213		15,213	9,771	9,770		(5,450)	-36%
Contracted Services	10-4490-1980	14,804	21,000	17,502	3,498	21,000	21,000	20,000		(1,000)	-5%
Office Supplies	10-4490-2600					-				-	
Travel & Training	10-4490-3110					-				-	
Printing	10-4490-1210					-				-	
Advertising	10-4490-3700		1,000			-				(1,000)	-100%
Recreation Allocation	10-4490-3950	1,500	96,500	92,984	-	92,984	1,500	1,500		(95,000)	-98%
Contributions to TDA	10-4490-6800		-			-				-	
Façade Improvement Gr	10-4490-6900					-				-	
Economic Development	10-4490-6990	4,000	4,000	4,000	-	4,000	4,000	4,000		-	0%
Small Town Main Street	10-4490-6995					-				-	
Miscellaneous	10-4490-9000	-				-				-	#DIV/0!
TOTALS		25,304	137,720	129,698	3,498	133,197	36,271	35,270	-	(102,450)	-74%

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

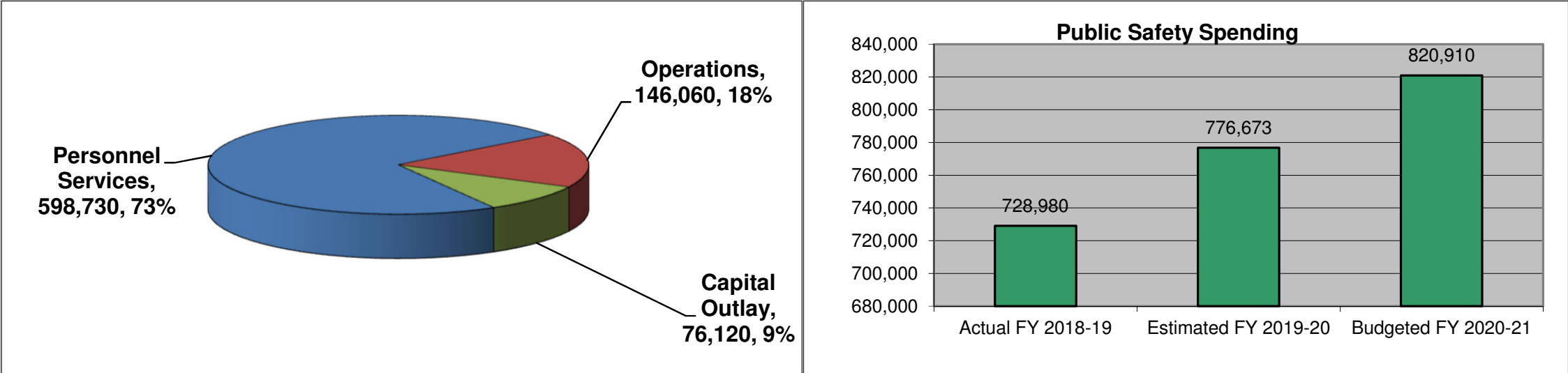
FUND: General

DEPARTMENT: Downtown Revitalization

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Downtown Revitalization											
Salaries and Wages	10-4495-1210	34,152	36,630	29,972	14,558	44,530	42,362	42,360		5,730	16%
Overtime	10-4495-1220	-	1,000	-	-	-	1,000	-		(1,000)	
FICA	10-4495-1810	2,596	2,800	2,393	1,162	3,555	3,241	3,240		440	16%
State Retirement	10-4495-1820	3,103	3,280	2,455	1,193	3,648	3,749	3,750		470	14%
401k	10-4495-1825	1,235	1,830	1,564	760	2,323	1,832	1,830		-	0%
Health Insurance	10-4495-1850	-	-	-	-	-	-	-		-	#DIV/0!
Professional Services	10-4495-1910	22,339	4,130	5,635	500	6,135	5,026	5,030		900	22%
Temporary Labor	10-4495-1915		18,620	-	-	-	10,230	10,230		(8,390)	-45%
Motor Fuels	10-4495-2510							-			
Departmental Supplies	10-4495-2600	7,483	22,500	31,305	1,500	32,805		3,000		(19,500)	-87%
Travel & Training	10-4495-3110	6,291	10,000	7,994	4,000	11,994		7,500		(2,500)	-25%
Telephone & Comms	10-4495-3210		1,470	500	900	1,400	1,523	1,340		(130)	-9%
Insurance	10-4495-4510	2,555	3,450	3,450	-	3,450	3,525	3,520		70	2%
Façade Grant Program	10-4495-6500	3,231	5,000	2,000	3,000	5,000		5,000		-	0%
Farmer's Market	10-4495-6600	167	600		-	-		-		(600)	-100%
Dinner on Main	10-4495-6700	3,728	7,500			-		7,500		-	0%
Food Truck	10-4495-6750	5,025	3,000	(100)	2,000	1,900		2,500		(500)	-17%
Main Street Benches	10-4495-6800	-	-	-		-		-		-	#DIV/0!
Special Events	10-4495-6755	3,938	14,500	27,578	3,000	30,578		10,000		(4,500)	-31%
Capital Expenditures	10-4495-7110	16,868				-		-		-	#DIV/0!
Miscellaneous	10-4495-9000	5,454	1,000	2,773	-	2,773		-		(1,000)	-100%
TOTALS		118,166	137,310	117,520	32,572	150,092	72,487	106,800	-	(30,510)	-22%

Public Safety Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	567,428	570,104	598,730
Operations	126,707	118,040	146,060
Capital Outlay	34,845	88,530	76,120
TOTAL	728,980	776,673	820,910

Summary of Activities:

This functional area is used to account for the activities of the Pilot Mountain Police Department.

Performance Measures from Previous Fiscal Year:

The Police Department continued its excellent service to the Pilot Mountain community, saw the installation of a new Chief of Police, began working on an expansion of the Department's public outreach program, and began the process of rewriting the Town's Police Department Standard Operating Procedure Manual.

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

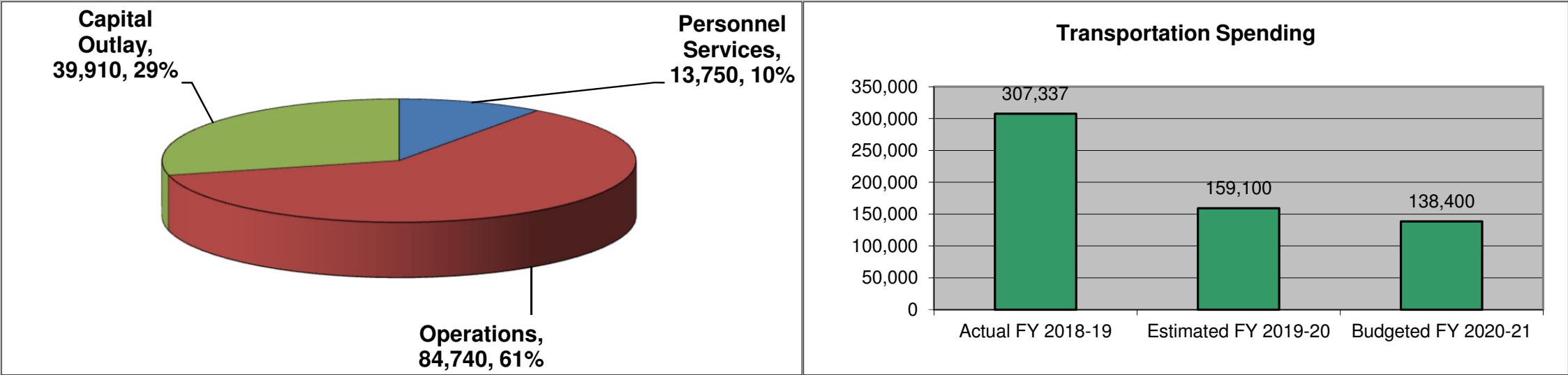
FUND: General

DEPARTMENT: Police

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Police											
Salaries and Wages	10-4510-1210	359,854	380,690	298,519	56,233	354,752	387,728	387,730		7,040	2%
OT Wages	10-4510-1220	12,570	13,620	9,900	1,865	11,765	8,956	8,960		(4,660)	-34%
Special Separation Allowance	10-4510-1230	14,959	10,020	10,174	1,917	13,770	15,059	15,060		5,040	
Part Time Salaries	10-4510-1240	29,452	32,000	26,654	5,021	31,675	22,500	22,500		(9,500)	-30%
FICA	10-4510-1810	30,966	32,610	26,192	4,934	32,176	32,068	32,070		(540)	-2%
Retirement	10-4510-1820	28,799	37,260	25,562	4,815	30,377	40,371	40,370		3,110	8%
401K	10-4510-1825	18,007	19,350	14,203	2,675	16,879	18,726	18,730		(620)	-3%
Health Insurance	10-4510-1850	72,822	66,680	58,598	11,720	78,711	73,305	73,310		6,630	10%
Professional Services	10-4510-1935	508	1,250	1,250	500	1,750	1,400	1,130		(120)	-10%
Contracted Services	10-4510-1980	11,925	11,700	7,837	6,000	13,837	18,142	18,140		6,440	55%
Uniforms	10-4510-2120	2,574	3,500	2,404	500	2,904	3,500	3,500		-	0%
Motor Fuels	10-4510-2510	13,824	18,000	15,217	3,604	18,821	18,000	18,000		-	0%
Office Supplies	10-4510-2600	4,340	2,500	2,641	500	3,141	2,900	2,900		400	16%
Departmental Supplies	10-4510-2610	18,115	32,980	18,284	750	19,034	31,000	30,500		(2,480)	-8%
Vehicle Supplies	10-4510-2640	2,653	2,500	788	500	1,288	2,500	1,750		(750)	-30%
Travel/Training	10-4510-3110	3,752	3,200	2,513	250	2,763	3,200	2,200		(1,000)	-31%
Telephone & Communication	10-4510-3210	7,500	5,550	7,174	1,435	8,609	8,090	8,090		2,540	46%
Postage	10-4510-3250	126	150	150	50	200	150	150		-	0%
Printing	10-4510-3260	4	100	49	-	49	100	-		(100)	-100%
Utilities	10-4510-3310	4,400	6,000	4,692	1,564	6,256	6,000	7,400		1,400	23%
M&R Buildings/Grounds	10-4510-3510	8,735	4,500	2,689	500	3,189	4,500	4,500		-	0%
M&R Vehicles	10-4510-3530	8,476	10,000	7,731	500	8,231	10,000	8,500		(1,500)	-15%
M&R Equipment	10-4510-3540	1,138	1,000	525	-	525	2,500	250		(750)	-75%
K-9 Program	10-4510-3560	-	2,000	886	250	1,136	2,500	1,250		(750)	-38%
Community Outreach	10-4510-3570	409	1,000	550	-	550	1,500	600		(400)	-40%
Insurance	10-4510-4510	24,770	22,220	22,275	-	22,275	22,399	22,400		180	1%
Dues & Subscriptions	10-4510-4910	596	750	789	-	789	1,000	800		50	7%
Contribution to Rescue Squad	10-4510-6130	10,000	12,000		12,000	12,000	12,000	12,000		-	0%
Capital Outlay - Vehicles	10-4510-7110	30,185	74,000	76,118	-	76,118	76,120	76,120		2,120	3%
Capital Outlay - Equipment	10-4510-7115	4,660	2,110	12,412	-	12,412		-		(2,110)	-100%
Miscellaneous	10-4510-9000	2,862	2,500	3,328	500	3,828		2,000		(500)	-20%
TOTALS		728,980	811,740	660,105	118,582	789,809	826,214	820,910	-	9,170	1%

Transportation Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	14,273	14,839	13,750
Operations	147,982	100,627	84,740
Capital Outlay	145,082	43,634	39,910
TOTAL	307,337	159,100	138,400

Summary of Activities:

This functional area is used to account for expenses related to maintenance, repair, and construction of the Town's streets and sidewalks. It includes clearing of drainage ditches, mowing, snow removal, pothole repair, sidewalk repair, and other related expenditures.

Performance Measures from Previous Fiscal Year:

The Town accomplished a number of tasks in this area over the past year. Town crews began the process of replacing street signs in the Town to comply with new federal standards and completed the application for USDA financing for the street repaving project that will begin during the 2020 paving season.

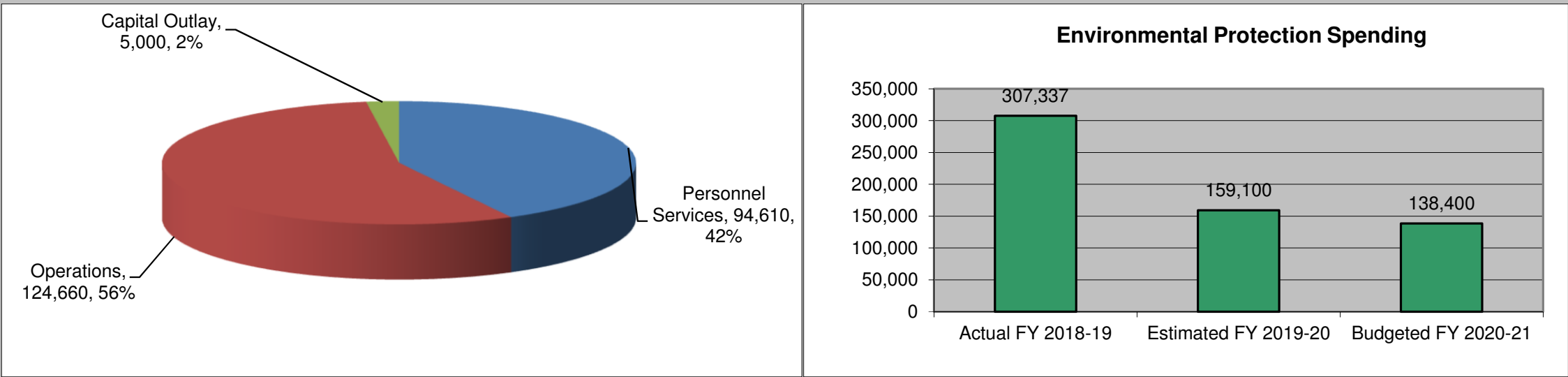
2020-2021 BUDGET ESTIMATE - EXPENDITURES											
CODE:				FUND:	General		DEPARTMENT:	Streets and Highways			
OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Streets	4560										
Salaries and Wages	10-4560-1210	10,790	10,870	9,001	1,696	10,697	9,691	9,690		(1,180)	-11%
OT Salaries	10-4560-1220	-	-	-	-	-	285	290		290	
FICA	10-4560-1810	536	830	616	116	732	763	760		(70)	-8%
State Retirement	10-4560-1820	826	950	380	72	451	1,001	1,000		50	5%
401k	10-4560-1825	526	530	242	46	287	489	490		(40)	-8%
Health Insurance	10-4560-1850	1,595	1,440	2,248	423	2,671	1,516	1,520		80	6%
Tempoary Labor	10-4560-1910	9,704	21,520	27,333	5,467	32,799	24,183	24,180		2,660	12%
Professional Services	10-4560-1925	3,611	3,700	2,801	560	3,361	4,513	4,510		810	22%
Contracted Services	10-4560-1980	5,700	-	56	-	56				-	#DIV/0!
Rental-Building/Equipment	10-4560-2100	2,235	1,500	780	250	1,030		1,350		(150)	-10%
Uniforms	10-4560-2120				-		78	80			
Departmental Supplies	10-4560-2610	23,448	3,800	5,125	200	5,325		5,000		1,200	32%
Travel/Training	10-4560-3110	-	-	-	-	-				-	#DIV/0!
Telephone & Comms	10-4560-3210	2,800	410	515	103	618	614	610		200	49%
Printing	10-4560-3260	-	-	-	-	-				-	#DIV/0!
Utilities	10-4560-3310	42,040	40,000	31,088	10,363	41,450		36,750		(3,250)	-8%
M&R Buildings/Grounds	10-4560-3510	4,259	3,500	2,868	100	2,968		2,500		(1,000)	-29%
M&R Vehicles	10-4560-3530	7,127	1,500	1,101	100	1,201		1,200		(300)	-20%
M&R Equipment	10-4560-3540	3,353	3,000	759	100	859		1,600		(1,400)	-47%
M&R Sidewalks	10-4560-3542	41,694	5,700	1,293	-	1,293		-		(5,700)	-100%
Signage	10-4560-3550	5,168	500	759	750	1,509		-		(500)	-100%
Insurance	10-4560-4510	3,929	3,360	1,743	-	1,743	3,455	3,450		90	3%
Capital Outlay - Vehicles	10-4560-7110	-	-		-	-				-	#DIV/0!
Capital Outlay - Equipment	10-4560-7115	6,082	6,500	6,500	-	6,500				(6,500)	-100%
Miscellaneous	10-4560-9000	112	500	77	50	127				(500)	-100%

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:		FUND: General					DEPARTMENT: Powell Bill				
OBJECT OF EXPENDITURE		2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Powell Bill	10-4570-0000										
Professional Services	10-4570-1900	-	-	1,940	-	1,940		-	-	-	
Contract Labor	10-4570-1910	-				-		-	-	-	
Contract Work	10-4570-1920					-		-	-	-	
Supplies and Materials	10-4570-2600	1,506	1,500	867	1,500	2,367	1,500	1,500	1,500	-	
Insurance	10-4570-4510	1,000	1,980	1,979	-	1,979	2,009	2,010	1,980	30	2%
Capital Improvements	10-4570-7125	-			-	-	20,000	17,000		17,000	
Capital Equipment	10-4570-7115	-			-	-		13,000		13,000	
Transfer to Capital Prj.	10-4570-9999	139,000	39,940	-	37,134	37,134		9,910	39,940	(30,030)	-75%
TOTALS		141,506	43,420	4,786	38,634	43,420	23,509	43,420	43,420	-	0%

Environmental Protection Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	84,824	83,158	94,610
Operations	142,483	131,510	124,660
Capital Outlay	0	5,898	5,000
TOTAL	227,306	220,566	224,270

Summary of Activities:

This functional area is used to account for expenditures related to keeping the Town clean. It includes the cost for garbage and recycling collection as well as yard waste collection, bulky item collection, and other related activities.

Performance Measures from Previous Fiscal Year:

The Sanitation crew continued to use the new brush pickup schedule that was developed last year. We completed our two bulky item pickup weeks and assisted with the installation of the new trash cans/recycling bins on Main Street.

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

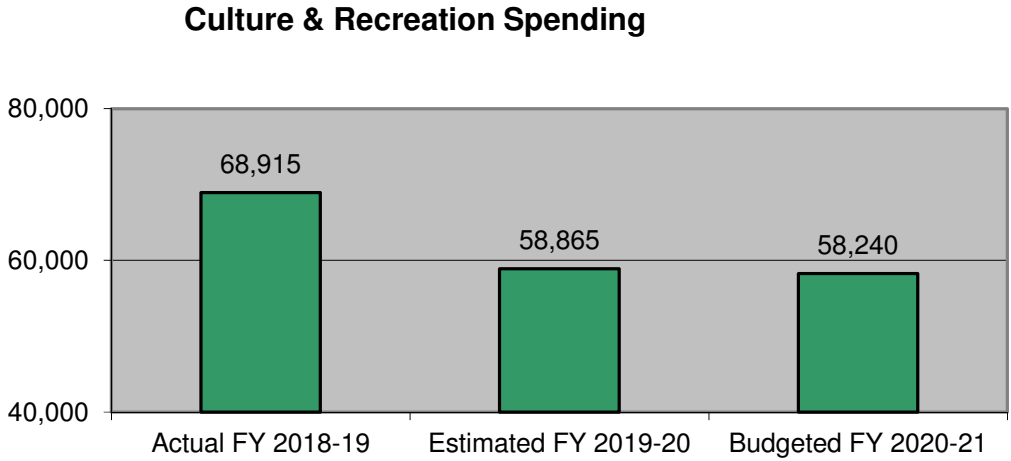
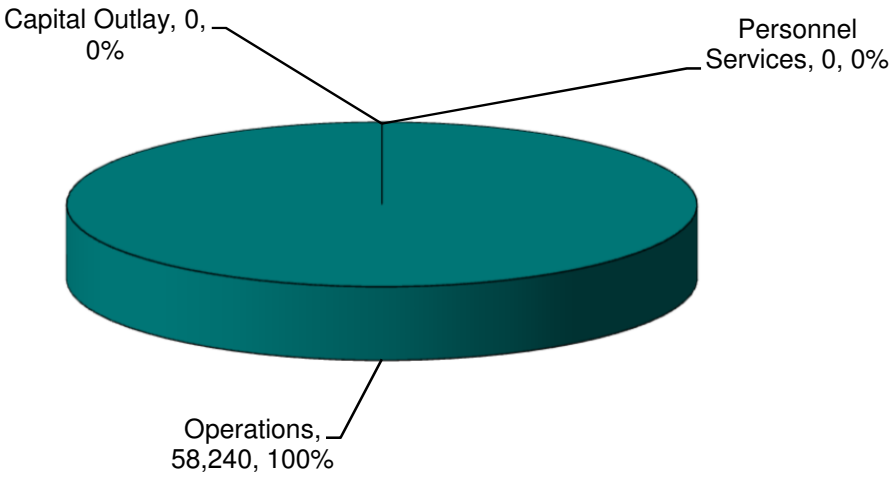
FUND: General

DEPARTMENT: Sanitation

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Sanitation	4580										
Salaries and Wages	10-4580-1210	57,718	63,140	48,457	10,142	58,599	65,327	65,330		2,190	3%
OT Salaries	10-4580-1220	1,440	2,370	672	141	813	1,765	1,770		(600)	-25%
FICA	10-4580-1810	4,339	4,720	3,666	767	4,434	4,730	4,730		10	0%
State Retirement	10-4580-1820	4,536	5,410	3,579	749	4,328	6,199	6,200		790	15%
401k	10-4580-1825	1,815	3,020	1,342	281	1,623	3,030	3,030		10	0%
Health Insurance	10-4580-1850	14,975	12,820	11,134	2,227	13,361	13,546	13,550		730	6%
Temporary Labor	10-4580-1910	40,017	21,520	27,105	-	27,105	24,183	24,180		2,660	12%
Contracted Services	10-4580-1980	2,031	1,880	1,429	1,000	2,429	2,641	2,640		760	40%
Contracted Services-Wst Mang	10-4580-2005	73,046	69,840	67,653	10,600	78,253	70,710	70,710		870	1%
Landfill Charges	10-4580-2020	12	500	85	50	135		250		(250)	-50%
Rental Building/Equipment	10-4580-2100		-	-	-	-		2,250		2,250	#DIV/0!
Uniforms	10-4580-2120	1,471	1,500	1,408	500	1,908	312	310		(1,190)	-79%
Motor Fuels	10-4580-2510	7,428	9,000	8,150	250	8,400		9,000		-	0%
Supplies & Materials	10-4580-2600	5,974	1,000	1,342	100	1,442		1,500		500	50%
Vehicle Supplies	10-4580-2640	16	250	6	100	106		500		250	100%
Travel/Training	10-4580-3110	-	-	-	-	-				-	#DIV/0!
Telephone	10-4580-3210	319	410	-	410	410	614	610		200	49%
Postage	10-4580-3250	-	-	-	-	-				-	#DIV/0!
Utilities	10-4580-3310	2,322	2,500	2,125	700	2,825	2,500	2,500		-	0%
M&R Buildings/Grounds	10-4580-3510	1,839	2,000	1,603	250	1,853	2,000	1,500		(500)	-25%
M&R Vehicle	10-4580-3530	58	500	24	-	24	500	500		-	0%
M&R Equipment	10-4580-3540	1,364	2,000	1,513	500	2,013	4,500	3,500		1,500	75%
Insurance	10-4580-4510	6,526	4,610	4,608	-	4,608	4,715	4,710		100	2%
Dues & Subscriptions	10-4580-4910	-	-	-	-	-				-	#DIV/0!
Capital Outlay - Vehicles	10-4580-7110	-	-	-	-	-				-	#DIV/0!
Capital Outlay - Equipment	10-4580-7115	-	6,500	5,898	-	5,898	8,000	5,000		(1,500)	-23%
Miscellaneous	10-4580-9000	60		-	-	-				-	#DIV/0!
TOTALS		227,306	215,490	191,799	28,767	220,566	215,273	224,270	-	8,780	4%

Culture & Recreation Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	0	0	0
Operations	68,915	58,865	58,240
Capital Outlay	0	0	0
TOTAL	68,915	58,865	58,240

Summary of Activities:

This functional area is used to account for expenditures that are related to culture and recreation. This functional area includes the Library and Pilot Center departments.

Performance Measures from Previous Fiscal Year:

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

FUND: General

DEPARTMENT: Pilot Center

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Pilot Center	4620		-								
Contracted Services	10-4620-1980	6,000	-	815		815		-	-	-	
Utilities	10-4620-3310	15,156	15,000	11,718	2,344	14,062	15,000	15,000		-	0%
M&R Facilities/Grounds	10-4620-3510	794	2,000	1,158		1,158	2,000	2,000		-	0%
M&R Equipment	10-4620-3540	973	-	172		172				-	
Insurance	10-4620-4510	2,055	2,060	2,055		2,055	2,116	2,120		60	3%
TOTALS		24,978	19,060	15,918	2,344	18,261	19,116	19,120	-	60	0%

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

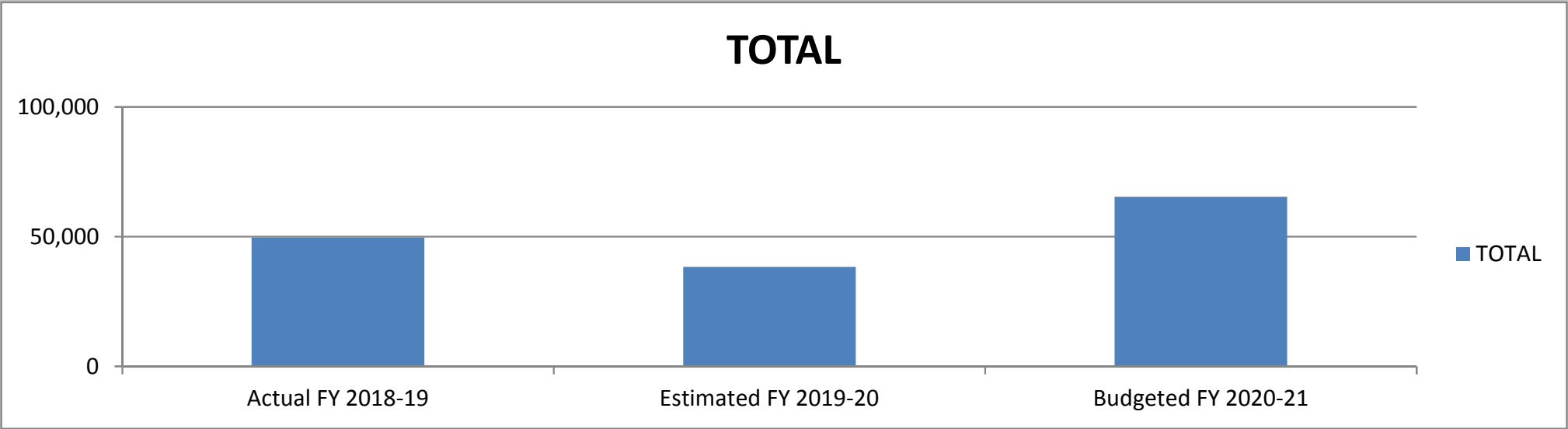
FUND: **General**

DEPARTMENT: **Library**

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Library	4630		-								
M&R Facilities/Grounds	10-4630-3520	1,345	2,000	5,058		5,058	2,000	2,000		-	
Insurance	10-4630-4510	2,055	2,060	2,055			2,116	2,120			
Contribution to NWRL	10-4630-6100	34,500	35,000		35,000	35,000	35,000	35,000		-	0%
M&R Facilities/Equipment	10-4630-6200	2,275		546		546		-		-	#DIV/0!
Miscellaneous	10-4630-9000	3,762				-		-		-	N/A
TOTALS		43,937	39,060	7,658	35,000	40,603	39,116	39,120	-	-	0%

Debt Service Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



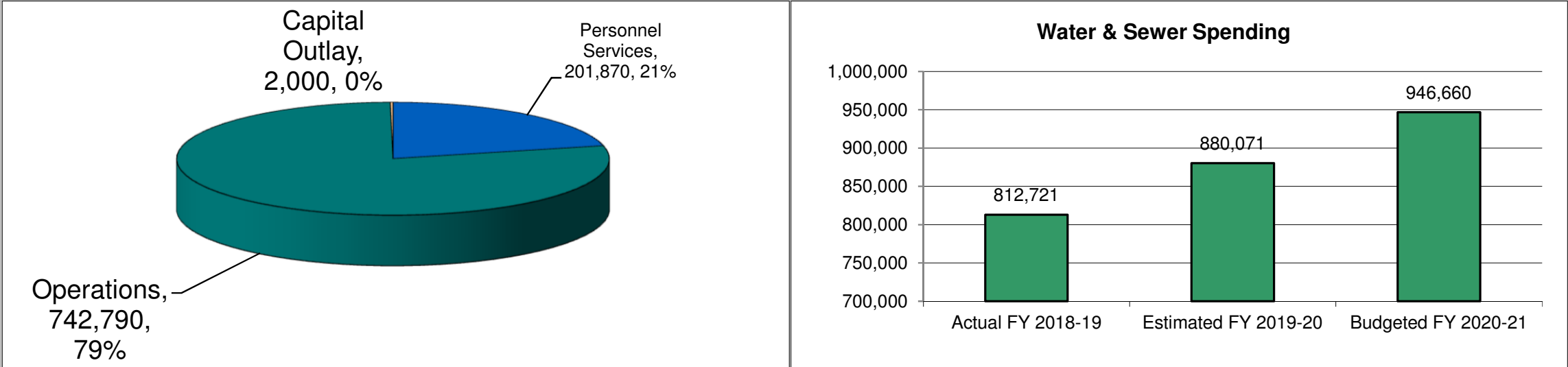
Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Debt Service	49,613	38,330	65,330
TOTAL	49,613	38,330	65,330

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:		FUND: General					DEPARTMENT:		Debt Service		
OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Debt Service	9100		-								
Loan Payment-Pilot Center	10-9100-1000	22,487	22,490	11,243		11,243	22,487	22,490	22,490	-	0%
Loan Payment Backhoe/Dump Truck	10-9100-1100	18,320	36,640	18,320		18,320	18,318	18,320	18,320	(18,320)	-50%
Loan Payment-Streets	10-9100-1200	-	0			-				-	
Loan Payment-2020 Tahoes	10-9100-1400						15,709	15,710	15,710		
Loan Payment-Truck	10-9100-1300	8,806	8,810	8,766		8,766	8,809	8,810	8,810		0%
TOTALS		49,613	67,940	38,330	-	38,330	65,323	65,330	65,330	(18,320)	-27%

Water & Sewer Expenditure Summary

Town of Pilot Mountain, NC -- FY 2020-2021



Category	Actual FY 2018-19	Estimated FY 2019-20	Budgeted FY 2020-21
Personnel Services	334,056	252,313	201,870
Operations	488,755	621,136	742,790
Capital Outlay	-10,090	6,623	2,000
TOTAL	812,721	880,071	946,660

Summary of Activities:

This functional area includes all of the activities related to operating the water and sewer functions. It includes the debt service for water and sewer projects, general administration, water production, sewer treatment, and water and sewer line maintenance activities.

Performance Measures from Previous Fiscal Year:

Signed an agreement with Mt. Airy to become a water purchase customer. Secured funding totaling \$1.8 million for water/sewer projects during this fiscal year.

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:		FUND:		Water			DEPARTMENT:		Non-Departmental		
OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Non-Departmental	7000										
Charge Back Fee	60-7000-0000	-				-					
Loan Payment-Backhoe Dumptruck	60-7000-1000	(0)	18,320	18,318	-	18,318	18,318	18,320	18,320	-	0%
Loan Payment-Truck	60-7000-1100	-				-	-	-	-	-	
Loan Payment-Effluent Pump Station	60-7000-1200	-				-	-	-	-	-	
Loan Payment-WS GO Bonds	60-7000-1300	0	19,250	-	19,250	19,250	18,900	18,900	18,900	(350)	-2%
Loan Payment-Water Lines & Plant	60-7000-1400	0	31,410	30,711	-	30,711	30,012	30,010	30,010	(1,400)	-4%
Loan Payment-Water Meters	60-7000-1500	(0)	54,790	54,792	-	54,792	54,792	54,790	54,790	-	
Loan Payment-Tractor	60-7000-1600	0	8,950	8,950	-	8,950	8,947	8,950	8,950	-	
Unemployment Expense	60-7000-1860	-	-			-	-	-	-	-	
Contingency	60-7000-9910	-	5,000	-	-	-	5,000	41,600	5,000	36,600	732%
Contribution to Capital Reserve Fund	60-7000-9995	-			-	-					
Contribution to Capital Reserve	60-7000-9999	-			-	-	-			-	
TOTALS		1	137,720	112,771	19,250	132,021	135,968	172,570	135,970	34,850	25%

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

FUND: Water

DEPARTMENT: Water Administration

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Water Administration	7700										
Salaries and Wages	60-7700-1210	70,959	67,430	57,901	12,119	70,020	66,032	66,030		(1,400)	-2%
OT Wages	60-7700-1220	-	2,080	-	-	-	1,036	1,040		(1,040)	-50%
FICA	60-7700-1810	5,109	5,270	4,562	955	5,516	5,079	5,080		(190)	-4%
State Retirement	60-7700-1820	5,157	6,040	4,330	906	5,237	6,657	6,660		620	10%
401k	60-7700-1825	1,355	3,370	1,169	245	1,414	3,253	3,250		(120)	-4%
Health Insurance	60-7700-1850	7,687	10,680	5,976	1,195	7,171	11,020	11,020		340	3%
Professional Services	60-7700-1980	28,069	30,200	30,675	1,500.00	32,175	28,736	28,740		(1,460)	-5%
Telephone	60-7700-3210	1,072	1,370	820	200	1,020	990	990		(380)	-28%
Supplies and Materials	60-7700-2600	2,219	600	2,305	50	2,355	600	910		310	52%
Travel & Training	60-7700-3310	-	-	-	-	-	-	-		-	#DIV/0!
Insurance	60-7700-4510	1,942	3,020	3,024	-	3,024	3,095	3,100		80	3%
Postage	60-7700-3250	4,807	4,500	3,725	1,000	4,725	4,900	4,900		400	9%
M&R Buildings/Grounds	60-7700-3510	-	-	-	-	-	-	-		-	#DIV/0!
M&R Equipment	60-7700-3520	-	-	-	-	-	-	-		-	#DIV/0!
Bank Fees/Service Charges	60-7700-2500	1,775	2,000	1,528	1,528	3,056	2,150	2,150		150	8%
Capital Equipment	60-7700-7715				-	-	-	-		-	
Contribution to Capital Reserve	60-7700-7790				-	-	-	-		-	
Pension Expense	60-7700-9999	6,369			-	-	-	-		-	
TOTALS		136,521	136,560	116,015	19,698	135,713	133,547	133,870	-	(2,690)	-2%

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:

FUND: Water

DEPARTMENT: Production

OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Production	30-812-0000										
Pension Expense/Revenue	60-7810-1200	1,916		-3143.31	-	(3,143)				-	
Salaries and Wages	60-7810-1210	90,734	101,790	62,861	9,868	72,729	50,528	50,530		(51,260)	-50%
OT Wages	60-7810-1220	5,766	4,550	1,501	236	1,736	1,378	1,380		(3,170)	-70%
FICA	60-7810-1810	7,006	7,790	4,834	759	5,593	3,865	3,870		(3,920)	-50%
State Retirement	60-7810-1820	7,469	6,460	5,052	793	5,846	2,243	2,240		(4,220)	-65%
401k	60-7810-1825	4,757	3,610	3,218	505	3,723	1,096	1,100		(2,510)	-70%
Health Insurance	60-7810-1850	16,403	10,750	9,315	1,863	11,178	3,788	3,790		(6,960)	-65%
Professional Services	60-7810-1920	-	-	-		-				-	#DIV/0!
Lab Testing	60-7810-1930	4,872	5,000	5,429	1,810	7,239		6,900		1,900	38%
Conracted Services	60-7810-1980	4,933	5,300	18,459	3,692	22,151	5,573	5,570		270	5%
Treatment Chemicals	60-7810-2050	16,219	13,500	7,890	1,000	8,890		8,800		(4,700)	-35%
Uniforms	60-7810-2120	579	750	676	-	676		450		(300)	-40%
Motor Fuels	60-7810-2510	66	500		-	-		-		(500)	-100%
Supplies & Materials	60-7810-2600	822	500	1,649	150	1,799		1,000		500	100%
Vehicle Supplies	60-7810-2640	-	250		-	-		-		(250)	-100%
Travel/Training	60-7810-3110	1,412	1,600	150	100	250		500		(1,100)	-69%
Telephone	60-7810-3210	2,390	2,220	1,763	353	2,116	2,367	2,370		150	7%
Utilities	60-7810-3310	38,076	39,000	34,172	6,834	41,007		40,000		1,000	3%
M&R Facilities/Grounds	60-7810-3510	9,576	7,500	1,716	-	1,716		3,500		(4,000)	-53%
M&R Vehicle	60-7810-3530	628	250	-	-	-		-		(250)	-100%
M&R System	60-7810-3545	6,400	-	4,728	-	4,728		22,000		22,000	#DIV/0!
Insurance	60-7810-4510	5,011	5,190	5,190	-	5,190	5,301	5,300		110	2%
Dues & Subscriptions	60-7810-4910	225	1,000	445	-	445		950		(50)	-5%
Permits	60-7810-4920	940	1,000	250	-	250		1,000		-	0%
Penalties/Fines	60-7810-4920			1,600	-	1,600		-			
Capital Outlay - Buildings	60-7810-7105				-	-				-	
Capital Outlay - Vehicles	60-7810-7110				-	-				-	
Capital Outlay - Equipment	60-7810-7115	-			-	-				-	
Capital Outlay - System	60-7810-7125				-	-				-	
Miscellaneous	60-7810-9000				-	-		-		-	
Transfer to Capital Project	60-7810-9999	(10,090)	-	-	-	-					
TOTALS		216,111	218,510	167,756	27,962	195,718	76,140	161,250	-	(57,260)	-26%

2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE:		FUND:		Water		DEPARTMENT:		WW Treatment			
OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	CURRENT YEAR				BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
			BUDGETED AMOUNT	ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
WW Treatment	7815										
Pension Expense/Revenue	60-7815-1200	0			-	-				-	
Professional Services	60-7815-1920	92,314	4,260	-	-	-	-			(4,260)	
Lab Testing	60-7815-1930	6,438	7,500	7,956	3,500	11,456		9,750		2,250	30%
Contracted Services	60-7815-1980	-	92,660	82,531	17,274	99,805	127,726	127,730		35,070	38%
Chemicals	60-7815-2050	5,898	7,000	3,291	750	4,041		5,800		(1,200)	-17%
Motor Fuels	60-7815-2510	1,406	1,800	1,534	250	1,784		2,100		300	17%
Supplies & Materials	60-7815-2600	338	200	877	250	1,127		1,200		1,000	
Vehicle Supplies	60-7815-2640	2,672	600	-	-	-		500		(100)	-17%
Travel/Training	60-7815-3110	160	500	255	100	355		500		-	0%
Telephone	60-7815-3210	2,809	2,760	2,309	462	2,771	2,909	2,910		150	5%
Utilities	60-7815-3310	70,394	67,000	58,745	19,582	78,327		72,000		5,000	7%
M&R-Buildings/Grounds	60-7815-3510	648	2,000	60	-	60		2,000		-	0%
M&R-Vehicle	60-7815-3530	702	1,000	2,762	-	2,762		1,500		500	50%
M&R-Equipment	60-7815-3540	14,267	12,210	11,072	-	11,072				(12,210)	-100%
M&R-System	60-7815-3545	128	-	3,900	-	3,900		20,000		20,000	#DIV/0!
Insurance	60-7815-4510	2,810	2,810	2,800	-	2,800	2,895	2,900		90	3%
Dues & Subscriptions	60-7815-4910	195	300	-	-	-		300		-	0%
Licenses/Permits	60-7815-4920	4,156	4,200	781	-	781		4,200		-	0%
Capital Outlay - Vehicles	60-7815-7110				-	-				-	
Capital Outlay - Equipment	60-7815-7115				-	-				-	#DIV/0!
Capital Outlay - System	60-7815-7125				-	-				-	
Transfer to Capital Project	60-7815-9999				-	-				-	
Miscellaneous	60-7815-9000	17,888			-	-				-	
TOTALS		223,223	206,800	178,874	42,168	221,041	133,530	253,390	-	46,590	23%

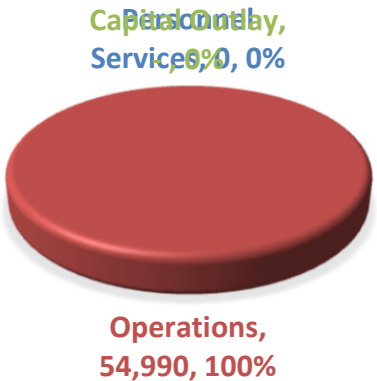
2020-2021 BUDGET ESTIMATE - EXPENDITURES

CODE: FUND: Water & Sewer DEPARTMENT: Water&Sewer Line Maintenance

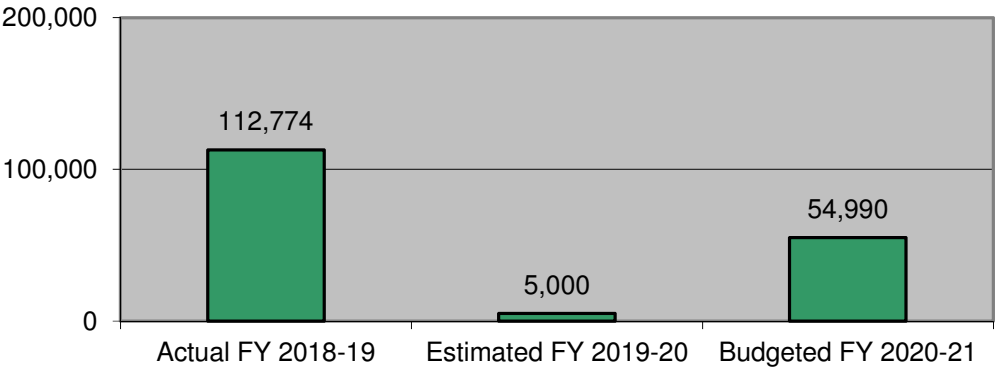
OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Water Maintenance	7820										
Salaries and Wages	60-7820-1210	80,480	71,660	37,328	5,860	43,188	32,040	32,040		(39,620)	-55%
OT Expense	60-7820-1220	895	2,390	166	26	192	370	370		(2,020)	-85%
FICA	60-7820-1810	5,275	5,890	3,030	476	3,506	2,518	2,520		(3,370)	-57%
Retirement	60-7820-1820	5,357	6,400	3,117	489	3,606	3,302	3,300		(3,100)	-48%
401k	60-7820-1825	3,412	3,580	1,985	312	2,297	1,614	1,610		(1,970)	-55%
Health Insurance	60-7820-1850	14,319	12,860	7,801	1,560	9,361	6,040	6,040		(6,820)	-53%
Temporary Labor	60-7820-1910	-	21,520	3,000	12,000	15,000	24,183	24,180		2,660	12%
Professional Services	60-7820-1920	450	-	14	-	14				-	#DIV/0!
Contracted Services	60-7820-1980	3,806	-	3,193	639	3,831	37,504	37,500		37,500	#DIV/0!
Tank Maintenance	60-7820-1990	48,326	48,330	48,326	-	48,326	48,326	48,330		-	0%
Equipment Rental	60-7820-2100	3,440	4,000	2,618	500	3,118	4,500	4,200		200	5%
Uniforms	60-7820-2110	764	900	589	150	739	1,170	1,170		270	30%
Motor Fuels	60-7820-2510	3,078	4,900	2,331	500	2,831	3,000	3,000		(1,900)	-39%
Supplies & Materials	60-7820-2600	9,889	9,500	6,259	500	6,759	11,000	10,000		500	5%
Vehicle Supplies	60-7820-2640	545	750	334	-	334		750		-	0%
Travel/Training	60-7820-3110	600	500	374	100	474		1,000		500	100%
Telephone	60-7820-3210	1,301	1,100	1,354	271	1,625	655	660		(440)	-40%
M&R-Buildings/Grounds	60-7820-3510	85	500	169	-	169		750		250	50%
M&R-Vehicle	60-7820-3530	427	700	922	-	922		750		50	7%
M&R-Equipment	60-7820-3540	1,995	2,400	5,308	-	5,308		8,000		5,600	233%
M&R-System	60-7820-3545	25,808	1,300	29,053	-	29,053	30,000	30,000		28,700	2208%
Insurance	60-7820-4510	6,833	4,810	4,806	-	4,806	4,915	4,910		100	2%
Licenses/Permits	60-7820-4920	2,360	2,400	1,410	-	1,410		2,000		(400)	-17%
Capital Outlay - Vehicles	60-7820-7110	-			-	-		-	-	-	#DIV/0!
Capital Outlay - Equipment	60-7820-7115	-		6,623	-	6,623		2,000	-	2,000	
Capital Outlay - System	60-7820-7125	-			-	-		-	-	-	
Miscellaneous	60-7820-9000	17,421	500	543	-	543		500	500	-	
Transfer to Capital Project	60-7820-9999					-		-	-	-	
TOTALS		236,866	206,890	170,653	23,382	194,035	211,136	225,580	500	18,690	9%

Capital Reserve Expenditure Summary

Town of Pilot Mountain, NC -- FY 2019-2020



General Government Spending



Category	Actual FY 2017-18	Estimated FY 2018-19	Budgeted FY 2019-20
Personnel Services	0	0	0
Operations	0	0	54,990
Capital Outlay	112,774	5,000	-
TOTAL	112,774	5,000	54,990

Summary of Activities:

The Capital Reserve Fund is used to account for the infrastructure investment fee paid by water and sewer customers. This money is dedicated to be used for future capital projects.

Accomplishments from Previous Year

2020-2021 BUDGET ESTIMATE - EXPENDITURES

Capital Reserve											
OBJECT OF EXPENDITURE	NUMBER	2018-2019 ACTUAL	BUDGETED AMOUNT	CURRENT YEAR			BUDGET YEAR 20-21			Year to Year Budget \$\$ Change	Year to Year Budget % Change
				ACTUAL 30-Apr	ESTIMATED May/June	ESTIMATED ENTIRE YEAR	REQUESTED	RECOMMENDED	APPROVED		
Capital Reserve											
Transfer to Water/Sewer Fund	95-7000-9995	68,520				-	-	-	-	-	
Transfer to Capital Project Fund	95-7000-9996	44,254	54,990	5,000		5,000	68,250	54,990	54,990	-	
Contribution to Capital Reserve	95-7000-9999	-	-		-	-	-	-	-	-	
TOTALS		112,774	54,990	5,000	-	5,000	68,250	54,990	54,990	-	0%



TOWN OF PILOT MOUNTAIN
BOARD OF COMMISSIONERS MEETING

FY 2020 Budget Amendment 5	
<u>Background Information:</u>	
Our available fund balance in the general fund on 6/30/2019 was less than expected because we had to show a “loan” from the General Fund to the Sunset Sewer and Water Treatment Upgrade Capital projects of almost \$500,000. This means that technically, we could not appropriate any fund balance to use for expenses in FY 2020. I have prepared the attached budget amendment that reduces our appropriated fund balance amount to 0. We will actually use some fund balance during FY 2020, but it will happen after the loan to the Sunset Sewer project has been repaid so there will be fund balance available.	
<u>Staff Recommendation:</u>	Staff recommends adoption of the budget amendment.
<u>Possible Board of Commissioner Actions</u>	
• Adopt budget amendment • Deny approval of budget amendment • Table until a later date • Take no action	
<u>Attachments</u>	
• FY 2020 Budget Amendment 5	

Town of Pilot Mountain, North Carolina

FY 2019 – 2020 Budget Ordinance

Amendment No. 2020-05

BE IT ORDAINED by the Pilot Mountain Board of Commissioners that the 2019-2020 Budget Ordinance be amended as follows:

REVENUES		-
Increase 10-3010-2004 – Prior Year Tax Collection		\$1,500.00
Increase 10-3010-9301 – MV Taxes		\$3,500.00
Increase 10-3170-0000 – Tax Penalty and Interest		\$4,000.00
Increase 10-3450-0000 – Local Option Sales Tax		\$146,000.00
Decrease 10-3690-0000 – Encumbered Fund Balance		\$155,000.00

Adopted this 11th day of May, 2020

Evan Cockerham, *Mayor*

Holly Utt, *Town Clerk*

Explanation of Amendment:

1. To appropriate funds to account for fund balance unavailable at 6/30/2019.



TOWN OF PILOT MOUNTAIN
BOARD OF COMMISSIONERS MEETING

Minimum Housing Code Violation-225 E Main Street	
<u>Background Information:</u>	
In 2019, the Town sent a notice of violation of the minimum housing code to the owners of 225 E Main Street. This notice indicated that there were some repairs to be made to the property. Staff held a hearing with the property owner in January 2020 and then issued the attached order requiring that improvements be made. The deadline to make these improvements was April 11, 2020. The next step would be for the Board to do one of two things. First, it could order that the necessary repairs be made and staff would coordinate making these repairs. The cost for the repairs would become a lien against the property. The second option would be to direct the Town Attorney to seek a court order that the repairs be made and if the property owner did not comply, they could be held in contempt of court. I would recommend that the Board order that the repairs be made and then staff can seek estimates on the costs. Due to the COVID19 pandemic, this effort will likely take longer than normal, but we will get it done.	
<u>Staff Recommendation:</u>	Staff recommends that the Board order the repairs of the structure.
<u>Possible Board of Commissioner Actions</u>	
• Adopt ordinance ordering repair of the structure • Direct Town Attorney to file civil action seeking an order to demolish the structure • Take no action	
<u>Attachments</u>	
• Planning Staff Report	

**Town of Pilot Mountain
May 11, 2020
Board of Commissioners Meeting
Staff Report**



May 8, 2020

To: Town of Pilot Mountain Board of Commissioners
From: Planning Staff
Subject: Consideration of Demolition Ordinance for 225 E Main Street **(HC 20-01)**

A. ACTION REQUESTED BY BOARD OF COMMISSIONERS

Motion to approve the ordinance directing the Housing Inspector to repair the structure herein described as unfit for human habitation and directing that a notice be placed upon the structure stating that it may not be occupied.

B. REQUIRED VOTES TO PASS REQUESTED ACTION

A majority vote is required to pass the requested action.

C. BACKGROUND

Owner(s): Suzanne McGee Blevins
3348 Cook School Road
Pilot Mountain NC
27041

Property Address: 225 E Main Street

Tax ID: 5966-20-81-8827

Zoning District: RH (*Residential*)

Request: To order repair of structure due to unsafe conditions.

Notice of Hearing: A notice of a hearing was mailed by certified mail and 1st class mail to the last known address of Suzanne McGee Blevins, dated December 4, 2019 (*See Attachment 2*).

Hearing: A hearing was held on January 2 2020 at 2:00 PM to make a determination

regarding the condition of the structure located at 225 E Main Street, which was posted unsafe on December 4, 2019 due to the dilapidated conditions of the house. Steve May, Code Enforcement Officer was present for the hearing. The responsible party for the property failed to appear for the hearing.

Order of Remedy: An order to remedy the condition of the structure by demolition was issued on January 2, 2020 (*See Attachment 3*). The order requires the owner to demolish or bring the structure up to code within ninety (90) days of the hearing date. The order was sent by certified mail and 1st class mail to the property owner.

Current Status: The structure has not been brought up to code or demolished. The estimated cost for the demolition of the house and to clear the lot is \$5,000.

D. ATTACHMENTS

1. Proposed Ordinance
2. Notice of Hearing
3. Findings of Fact
4. Photographs

“EXHIBIT A”
Violations of the Minimum Housing Code
and the Public Nuisance Ordinance
HC20-01
225 E MAIN ST. Pilot Mountain, NC
Property Identification Number: 596620818827.

SUZANNE MCGEE BLEVINS
3348 COOK SCHOOL RD
PILOT MOUNTAIN NC 27041

Chapter 150. BUILDING REGULATIONS 151. MINIMUM HOUSING STANDARDS § 151.15 MINIMUM STANDARDS OF FITNESS FOR DWELLINGS AND DWELLING UNITS. Every dwelling and dwelling unit used as a human habitation, or held out for use as a human habitation, shall **comply with all of the minimum standards of fitness for human habitation and all of the requirements** of §151.16 through 151.21 of this chapter. (Ord. 121, passed 9-23-85)

§ 151.20 MINIMUM STANDARDS FOR SAFE AND SANITARY MAINTENANCE.

- Exterior foundation, **walls** and roofs. Every foundation wall, **exterior wall** and exterior roof shall be substantially watertight and rodent proof; shall be kept in **sound condition and good repair**; shall be capable of affording privacy; and shall be safe to use and capable of supporting the load which normal use would cause to be placed thereon. Every exterior wall shall be protected with paint or other protective covering to prevent the entrance or penetration of moisture or the weather purposes by more than one occupant shall contain at least 50 square feet of floor area for each occupant 12 years of age and over and at least 35 square feet of floor area for each occupant under 12 years of age.
- Cleanliness. Every occupant of a dwelling or dwelling unit shall keep in **clean and sanitary** condition that part of the dwelling, dwelling unit and premises thereof which he occupies and controls.
- (C) Rubbish and garbage. Every occupant of a dwelling or dwelling unit shall dispose of all his **rubbish** and garbage in a clean and sanitary manner by placing it in the supplied storage facilities. In all cases, the owner shall be responsible for the availability of rubbish and garbage storage facilities.
- **RUBBISH.** Organic or non-organic waste materials. The term shall include paper, rags, cartons, boxes, wood, excelsior, rubber, leather, tree branches, yard trimmings, tin cans, metals, mineral matter, glass and dust including car parts, refrigerators, freezers, junk cars, etc.
- **Steps, stairs, landings, porches, or other parts or appurtenances** shall be in such condition that they will not fall or collapse.
- Adequate facilities for egress in case of fire or panic shall be provided. **(The rear deck/porch appears dilapidated and partially detached)**

A complete list of requirements of the Minimum Housing Code will be discussed and provided at the hearing.

Physical Address:	225 E MAIN ST
Deed Reference:	01494 0036
Acres:	1 LT
Building Value:	\$57,020
Land Value:	\$27,000
Other Value:	\$400
Total Assessed Value:	\$84,420



TOWN OF PILOT MOUNTAIN, NC

124 WEST MAIN STREET, PILOT MOUNTAIN, NC 27041

January 2, 2020

File No. HC20-01

FINDINGS OF FACT AND ORDER

TO: SUZANNE MCGEE BLEVINS and parties of interest of the property located **225 E MAIN ST.** Pilot Mountain, North Carolina, Surry County GIS tax records, parcel # 596620818827

The undersigned Housing Code Administrator for the Town of Pilot Mountain pursuant to law conducted a hearing at the time and place stated in the Complaint and Notice heretofore issued and served, or at a time to which the hearing was continued with previous notice to the above-named owners and parties in interest or their agents or attorneys. At the hearing, the answer, if any, filed by the owners and parties in interest were carefully analyzed and considered by the undersigned. In addition to other evidence presented, the undersigned personally inspected the property described above, and such inspection and examination has been considered, along with other evidence offered at this hearing.

Upon the record and all of the evidence offered and contentions made, the undersigned Housing Inspector does hereby find the following facts:

1. The above-named owners and parties in interest with respect to the property located at the place specified above were duly served as required by law with written Complaint and Notice of Hearing which set forth the Complaint that the premises located at the above address is in violation of the Town of Pilot Mountain Housing Code and the particulars thereof, and fixed a time and place for a hearing upon the Complaint as provided by law. At the hearing, the following owners, persons in interest or their agents or their agent's attorneys, **SUZANNE MCGEE BLEVINS** showed for the Hearing as scheduled **January 2, 2020 2:00 pm.**
2. The premises described above do violate the Town of Pilot Mountain Housing Code by reason of the conditions found to be present and to exist in and about the structure.
3. Due to these conditions, the housing inspector finds the above-described property does in fact violate The Town of Pilot Mountain Housing Code, and renders the dwelling unfit for human habitation. Photographs of the dwelling are on file.



TOWN OF PILOT MOUNTAIN, NC

124 WEST MAIN STREET, PILOT MOUNTAIN, NC 27041

IT IS THEREFORE ORDERED that the owners of the property above be required to bring such property into compliance with the Town of Pilot Mountain Housing Code by:

- ☐ repairing, altering, improving or vacating and closing the deteriorated structure;
- ☒ repairing, altering, improving or vacating and demolishing the dilapidated structure;
- ☒ cleaning up the premises.

By a date no later than **April 11, 2020**

Steve May

Housing Code Administrator



TOWN OF PILOT MOUNTAIN, NC

124 WEST MAIN STREET, PILOT MOUNTAIN, NC 27041

Courtesy Letter

October 29, 2019

HC20-01

SUZANNE MCGEE BLEVINS
3348 COOK SCHOOL RD
PILOT MOUNTAIN NC 27041

Dear Ms. Blevins:

According to our records, you own the property located at **225 E MAIN ST** (Parcel ID # 596620818827) in the Town of Pilot Mountain, Surry County, North Carolina. The current property conditions are in violation of the Town's Housing Standards.

I am sending a "courtesy" letter to inform you of multiple citizen complaints we received regarding the condition of the structure. One of the purposes of the letter is to afford an opportunity to make the repairs voluntarily before a formal housing case is opened. In the event repairs are not completed within a reasonable time (30 days) a formal housing case will be opened. Each person of interest will be notified of the hearing date, and finding of facts will be presented at the hearing. I have included photographs and several examples of the housing violations. (Highlighted) A complete copy of the Housing Ordinance is available upon your request.

PILOT MOUNTAIN HOUSING STANDARDS

Chapter 150. BUILDING REGULATIONS 151. MINIMUM HOUSING STANDARDS § 151.15 MINIMUM STANDARDS OF FITNESS FOR DWELLINGS AND DWELLING UNITS. Every dwelling and dwelling unit used as a human habitation, or held out for use as a human habitation, shall **comply with all of the minimum standards of fitness for human habitation and all of the requirements** of §151.16 through 151.21 of this chapter. (Ord. 121, passed 9-23-85)

§ 151.20 MINIMUM STANDARDS FOR SAFE AND SANITARY MAINTENANCE.

(A) Exterior foundation, **walls** and roofs. Every foundation wall, **exterior wall** and exterior roof shall be substantially watertight and rodent proof; shall be kept in **sound condition and good repair**; shall be capable of affording privacy; and shall be safe to use and capable of supporting the load which normal use would cause to be placed thereon. Every exterior wall shall be protected with paint or other protective covering to prevent the entrance or penetration of moisture or the weather purposes by more than one occupant shall contain at least 50 square feet of floor area for each occupant 12 years of age and over and at least 35 square feet of floor area for each occupant under 12 years of age.

RUBBISH. Organic or non-organic waste materials. The term shall include paper, rags, cartons, boxes, wood, excelsior, rubber, leather, tree branches, yard trimmings, tin cans, metals, mineral matter, glass and dust including car parts, refrigerators, freezers, junk cars, etc.

(B) Cleanliness. Every occupant of a dwelling or dwelling unit shall keep in **clean and sanitary** condition that part of the dwelling, dwelling unit and premises thereof which he occupies and controls.

(C) Rubbish and garbage. Every occupant of a dwelling or dwelling unit shall dispose of all his **rubbish** and garbage in a clean and sanitary manner by placing it in the supplied storage facilities. In all cases, the owner shall be responsible for the availability of rubbish and garbage storage facilities.

(D) Steps, stairs, landings, porches, or other parts or appurtenances shall be in such condition that they will not fall or collapse.

(E) Adequate facilities for egress in case of fire or panic shall be provided. **(The rear deck/porch appears dilapidated and partially detached)**

Thank you in advance for your cooperation. If you have any questions please feel free to contact me 704-791-1461.

Sincerely,



Steve May
Code Administrator





TOWN OF PILOT MOUNTAIN, NC

124 WEST MAIN STREET, PILOT MOUNTAIN, NC 27041

Town of Pilot Mountain

File Number: HC20-01

COMPLAINT AND NOTICE OF HEARING BEFORE HOUSING INSPECTOR UNDER HOUSING CODE

TO: SUZANNE MCGEE BLEVINS and all owners and parties of interest in the property located at **225 E MAIN ST**, Pilot Mountain, North Carolina, Surry County, GIS tax records parcel # 596620818827.

YOU ARE HEREBY NOTIFIED that the dwelling unit and/or lot located at the address designated above are in a condition that appears to be unfit for human habitation and/or to violate the Town of Pilot Mountain Minimum Housing Code in the following ways: §151.16-151.37, Minimum Housing Standards, Dilapidated and unsafe conditions.

YOU ARE FURTHER NOTIFIED that a hearing will be held before the Housing Inspector for the Town of Pilot Mountain at Town Hall, located at 124 East Main Street, **January 2, 2020 at 2:00 PM.** The purpose is for finding the facts as to whether or not the condition of such property falls within the scope of the above-mentioned sections of the Housing Code. At the hearing, you shall be entitled to offer such evidence as is relevant to material to the questions sought to be determined or the remedies to be effected.

YOU ARE FURTHER NOTIFIED that if, upon such hearing, the Housing Inspector shall find that the conditions of the above described property do in fact violate the Housing Code, and do in fact render such dwelling unit unfit for human habitation, the Housing Inspector will issue an order in writing directed to the owner of such property requiring the owner to remedy these conditions. The Housing Inspector may make such orders and take such other procedures as are authorized under the Housing Code and the General Statutes of North Carolina.

Further information as to this matter may be obtained by contacting the undersigned at 704-305-1191.

The 4th day of December

Housing Code Administrator

Steve May



ORDINANCE NUMBER 2020-04

AN ORDINANCE DIRECTING THE HOUSING INSPECTOR TO REPAIR THE PROPERTY HEREIN DESCRIBED AS UNFIT FOR HUMAN HABITATION AND DIRECTING THAT A NOTICE BE PLACED THEREON THAT THE SAME MAY NOT BE OCCUPIED

WHEREAS, the Town of Pilot Mountain finds that the dwelling described herein is unfit for human habitation under the Town's Minimum Housing Code and that all of the procedures of the Minimum Housing Code have been complied with; and

WHEREAS, this structure should be repaired as directed by the Building Inspector and should be placarded by placing thereon a notice prohibiting use for human habitation; and

WHEREAS, the owner of this dwelling has been given a reasonable opportunity to bring the dwelling up to the standards of the Minimum Housing Code in accordance with NCGS 160A-443(5) pursuant to an order issued by the Building Inspector on **January 2, 2020** and the owner has failed to comply with the Order;

NOW, THEREFORE, BE IT ORDAINED by the Board of Commissioners of the Town of Pilot Mountain that:

Section 1. The owner of such building(s), dwelling(s) and premises is hereby ordered to make all necessary repairs by June 11, 2020.

Section 2. The Code Administrator/Housing Inspector is hereby authorized and directed to place a placard containing the legend:

"This building is unfit for human habitation; the use or occupation of this building for human habitation is prohibited and unlawful."

On the building located at the following address: **225 E Main Street (5966-20-81-8827)**

Section 3. The Code Administrator/Housing Inspector is hereby authorized and directed to proceed to repair the above described structure in accordance with his order to the owner thereof dated the 2nd of January, 2020, and in accordance with the Minimum Housing Code and NCGS 160A-443;

Section 4. (a) The cost of removal or demolition shall constitute a lien against the real property upon which the cost was incurred. The lien shall be filed in the office of the Town Finance Department, and shall have the same priority and be collected in the same manner as the lien for special assessments in Article 10 of NCGS Chapter 160A or as otherwise allowed by law.

Section 4. It shall be unlawful for any person to remove or cause to be removed the placard from any building to which it is affixed. It shall likewise be unlawful for any person to

occupy or to permit the occupancy of any building therein declared to be unfit for human habitation.

Section 5. This Ordinance shall become effective upon its adoption.

ADOPTED this 11th day of May, 2020.

Evan J. Cockerham, Mayor

ATTEST:

Holly Utt, Town Clerk



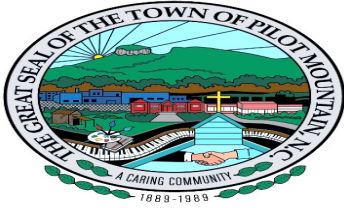
MEMORANDUM

TO: Mayor and Board of Commissioners
FROM: Michael Boaz, Town Manager/Finance Officer
DATE: May 7, 2020
RE: May 2020 Manager's Report

- I have talked with Jenny and Christy about the events that are currently scheduled for June. We are recommending that all events in downtown be cancelled through the end of June. Jenny and I have discussed that it likely makes sense to go ahead and cancel all events through July in downtown, but I wanted to address this with the Commissioners before taking that action. It would mean that there would be no July Car Show nor would there be a MayFest this year. This recommendation is based on the phased plan that the Governor has for re-opening events. At this point, we are in Phase 1 and are expected to be in Phase 1 for 2-3 weeks. During phase 1 no events with more than 10 people are allowed. If we enter into Phase 2 on May 22, the earliest possible date, then we would be in Phase 2 for 4-6 weeks. We don't yet know what the numbers for events will be in Phase 2, but it is likely to be 100 or less. If Phase 2 lasts for 6 weeks, we would be sometime in mid-July before moving to Phase 3. We don't know what the limits on events will be for Phase 3. That combined with the need for events to plan ahead for music, vendors, etc we really don't think it is feasible to wait until we hit Phase 3 to make a decision. We could call off the events for June and then evaluate the July events in June, but my recommendation would be to go ahead and notify event planners that July events are not likely.
- We are still working on the Music on Main equipment and hope to have it fixed in the near future.
- We have completed the work on the grant that we used to purchase the recycling bins for Main Street and have submitted the grant closeout and reimbursement paperwork to the State.
- We will hopefully be closing our loan with DEQ in the very near future on the Sunset Sewer Project. I will likely be scheduling a meeting, of some type, for the property owners in this area to give them information about the construction schedule, the contractor, road closures, etc. I will keep the Board apprised of when this meeting is scheduled.
- I want to say thank you to all of our water customers who are continuing to make payments on their bills even though late fees have been eliminated for the time being. Having this revenue come in is very important to the Town as we continue to have to pay to operate the water/sewer systems during this time.
- I also want to say thank you to our team members who are continuing to work during the COVID 19 crisis to deliver services to our residents and keep our community safe. I really appreciate their efforts.

PROJECT UPDATES

1. Depot Street Stream Restoration Project: We have been awarded three grants, totaling \$1,100,000 for this project. This is enough money to do most of the stream restoration work on project. We have completed the eminent domain process that the Board authorized. We have just a couple of other straggler properties that we need to get the easement from.
2. Water/Sewer Regionalization/Interconnection Study: This project has been closed by the State as all final reports have been approved and all funds have been received.
3. Landfill Rehabilitation Project: The investigation phase of this project is completed. We are waiting on the State to decide what remedial action is necessary and for this work to be scheduled.
4. Main Street National Register District: We are working with some property owners in the downtown area to possibly make some changes to their buildings to increase the number of contributing properties.
5. Street Paving Project: The funding is under final review by USDA.
6. Sunset Sewer Sub-Basin Project: All plans have been approved and we are working to secure necessary easements.
7. Water Treatment Upgrade: Plans have been approved by DEQ. We are working to secure the necessary easements.
8. Streetscape Project: Duke Energy has started the design process for moving the power lines. WR is completing the design and developing cost estimates.
9. WWTP & Pump Station Project: The preliminary engineering report has been submitted and the State has provided comments. We should have this report approved in the near future.
10. Asset Inventory & Assessment Project: WR has done a good bit of the field work on locating water valves and sewer manholes. We will be doing some smoke testing of sewer lines in the spring.



TOWN OF PILOT MOUNTAIN

Monthly Financial Dashboard
FISCAL YEAR ENDING June 30, 2020

Reporting Period: April 1-April 30 2020

OUR CASH AND INVESTMENTS

Balances on April 30 2020, in whole dollars

CASH & INVESTMENTS BY FUND

GENERAL FUND

	April 2019	April 2020
Central Depository	\$ 333,927	\$ 516,648
NCCMT	2,117	(665)
NCCMT-Powell Bill	476	710
NCCMT-Term Account	259,440	5,524
Police Drug Forfeiture	1,398	2,196
Centura Bank CD	25,031	25,031
Fiduciary Funds	35,195	67,123
TOTAL GENERAL FUND	\$ 657,584	\$ 616,566

OTHER FUNDS

	April 2019	April 2020
Water & Sewer Fund	\$ 8,648	\$ (5,661)
NCCMT-Water/Sewer	\$ 3,140	\$ 4,313
Water Meter CP	\$ 9,059	\$ -
Interconnection CP	\$ (3,900)	\$ 7,000
Landfill Project CIP	\$ -	\$ -
Lola Lane CP	\$ 3,286	\$ 0
Water Treatment Upgrade	(\$93,000)	(\$290,830)
Streetscape Project	\$47,208	\$5,104
Sunset Sewer Project	(\$137,029)	(\$271,380)
Street Resurfacing	\$23,055	\$6,019
Capital Reserve	\$ (1,290)	\$ 50,229
TOTAL OTHER FUNDS	\$ (140,822)	\$ (495,205)

TOTAL CASH & INVESTMENTS TOWN-WIDE

	April 2019	April 2020
ALL FUNDS	\$ 516,763	\$ 121,361

OUR CASH FLOWS...

GENERAL FUND REVENUES & EXPENDITURES	Comparison of FYTD %	
	Prior FYTD %	Current FYTD %
Fiscal Year Budget	\$ -	\$ 2,019,350
Revenues Fiscal Year to Date	77.00%	79.00%
Expenses Fiscal Year to Date	79.32%	84.52%
WATER & SEWER ENTERPRISE FUND		
Fiscal Year Budget	\$ 972,770	\$ 906,480
Revenues Fiscal Year to Date	\$ - 74.08%	0.00%
Expenses Fiscal Year to Date	\$ 1 75.74%	0.00%
WWTP & PUMP STATION REHAB PROJECT		
Project Budget	N/A	\$ 1,374,500
Revenues Project to Date	\$ - N/A	0.00%
Expenses Project to Date	\$ 16,650 N/A	1.21%
Water Treatment Upgrade Project		
Project Budget	\$ 3,978,000	\$ 3,978,000
Revenues Project to Date	0.00%	0.00%
Expenses Project to Date	\$ 289,580 1.89%	7.28%
Sunset Sewer Rehabilitation Project		
Project Budget	\$ 2,573,038	\$ 2,573,038
Revenues Project to Date	\$ 44,254 0.00%	1.72%
Expenses Project to Date	\$ 300,265 3.16%	11.67%
WATER & SEWER AIA PROJECT		
Project Budget	NA	\$ 300,000
Revenues Project to Date	\$ 68,625 0%	23%
Expenses Project to Date	\$ 97,887 0%	33%

SPECIFIC REVENUE COLLECTIONS AT A GLANCE...

			Comparison of FY %		Comparison of Monthly Expenses			
			Prior	Current	Fiscal Year		YTD Expenses	
			FY %	FY %	2019 Budget	Prior FY	Current FY	
AD VALOREM PROPERTY TAX								
Fiscal Year Budget			\$	812,500	\$	834,280		
Revenues this Month	\$	18,013		1.05%		2.16%		
Revenues FYTD	\$	848,212		97.93%		101.67%		
SALES & USE TAX								
Fiscal Year Budget			\$	440,000	\$	446,310		
Revenues this Month	\$	36,433		7.01%		8.16%		
Revenues FYTD	\$	409,578		85.65%		91.77%		
UTILITY FRANCHISE TAX								
Fiscal Year Budget			\$	117,500	\$	107,000		
Revenues this Month	\$	-		0.00%		0.00%		
Revenues FYTD	\$	81,668		76.33%		76.33%		
REFUSE COLLECTION FEES								
Fiscal Year Budget			\$	66,150	\$	68,000		
Revenues this Month	\$	5,763		8.39%		8.48%		
Revenues FYTD	\$	61,676		85.16%		90.70%		
SALES & SERVICES								
Fiscal Year Budget			\$	27,700	\$	41,500		
Revenues this Month	\$	761		748.00%		1.83%		
Revenues FYTD	\$	42,638		101.10%		102.74%		
WATER & SEWER ENTERPRISE FUND REVENUES								
Fiscal Year Budget			\$	972,770	\$	906,480		
Revenues this Month	\$	61,085		6.75%		6.74%		
Revenues FYTD	\$	731,210		80.83%		80.66%		

**Pilot Mountain Police Department
Monthly Report for April 2020**

Accidents

4/4/2020 501 E Main St
 4/11/2020 647 S Key St
 4/14/2020 N Academy St @ E 52 Byp (PI)
 4/15/2020 Hope Valley Rd
 4/16/2020 818 S Key St (H&R)
 4/26/2020 S Academy St @ E Main St
 4/29/2020 Lynchburg Rd @ Dodson Mill Rd

	TOTAL	AMOUNT	RECOVERED
Police Service	97		
Wrecks Investigated	7	\$ 140,200.00	
Assaults	0		
Larcenies	9	\$ 2,424.46	\$1,500.00
Disturbances/Domestic	6		
Burglar Alarms	14		
Breaking & Entering	0		
MIP & Property Damage	1	\$ 2,600.00	
Traffic Citations	1		
Intoxicated Drivers	4		
Intoxicated Pedestrians	0		
Forgery/Fraud	1	\$ 46.99	
Armed Robbery	0		
Drug Charges	0		
Other Crimes	4		
Total Arrests	6		
Totals:	150	\$ 145,271.45	\$ 1,500.00

Other

4/16/2020 Open Container
 4/18/2020 Larceny
 4/27/2020 Served WFA X 2

Notes:

4/2/2020 Chief Jackson & Capt Easter participated in a conference call with LEPC
 Chief Jackson & Capt Easter participated in a conference call with all Law Enforcement (COVID-19)
 4/7/2020 Chief Jackson & Capt Easter participated in a conference call with LEPC
 4/9/2020 Chief Jackson & Capt Easter participated in a conference call with LEPC
 4/21/2020 Chief Jackson & Capt Easter participated in a conference call with LEPC
 4/28/2020 Chief Jackson & Capt Easter participated in a conference call with LEPC

04/29 & 40/30/2020 Chief Jackson taught BLEET at Surry Community College