

AGENDA

**Regular Business Meeting of the Southern Pines Town Council
May 10, 2016, 7:00 PM, Douglass Community Center, 1185 W. Pennsylvania
Avenue**

Call To Order

Pledge of Allegiance

Recognition: Appearance Commission “Sprucing Up Southern Pines” Awards

1. Manager’s Comments

2. Consent Agenda

All items listed below are considered routine and will be enacted by one motion and without discussion.

- A. Adopt Worksession Meeting Minutes of March 28, 2016, Agenda Meeting Minutes of April 6, 2016 and Regular Business Meeting Minutes of April 12, 2016 as written.
- B. Resolution entering into lease with Welcome To Southern Pines Inc. to operate a Welcome Center and Cultural Museum at the downtown Train Station
- C. Close Capital Project Fund – Southern Pines Village
- D. Close Capital Project Fund – Morganton Road Bridge
- E. Project Amendment – Capital Project – Water & Sewer Improvements
- F. Establishment of General Capital Reserve Fund
- G. Close Capital Project Fund – Public Safety Communications
- H. Budget Amendment – Transfer to General Capital Reserve Fund - \$110,000
- I. Budget Amendments

<u>DEPARTMENT</u>	<u>LINE ITEM</u>	<u>CODE</u>	<u>INCREASE</u>	<u>DECREASE</u>
General Fund	Miscellaneous Revenue	10-335-0000	\$ 1,239.00	
Police - Patrol	Professional Services	10-511-4500	\$ 1,239.00	

<u>DEPARTMENT</u>	<u>LINE ITEM</u>	<u>CODE</u>	<u>INCREASE</u>	<u>DECREASE</u>
General Fund	Miscellaneous Revenue	10-335-0000	\$ 6,902.00	
Police - Patrol	Auto Repair	10-511-1700	\$ 6,902.00	

J. Board Appointments

Appearance Commission

- Sean McCormick May 10, 2016 – October 31, 2018 – 1st Appointment (filling vacancy)

K. Voluntary Annexation AX-01-16 3975 Youngs Road

- Resolution Directing Clerk
- Resolution Fixing Date of Public Hearing

3. Architectural Reviews

A. AR-06-16 EconoLodge Façade Replacement; 408 W. Morganton Road; Petitioner, EconoLodge & Suites Hotel

On behalf of the petitioner, the EconoLodge & Suites Hotel, Mr. Robert Anderson of Anderson Architecture has submitted an application requesting Architectural Review approval for a façade replacement on the existing structure located at 408 W. Morganton Road. The property is zoned OS (Office Services) and is identified by the following: PIN: 857100873862 (PARID: 20070004).

B. AR-09-15 Monroe Dental Clinic; 330 W. Pennsylvania Avenue; Stagaard & Chao Architects PLLC

On behalf of Stagaard & Chao Architects PLLC, the petitioner Mr. Allan Stagaard has submitted an application requesting Architectural Review approval for a new commercial structure located at 330 W. Pennsylvania Avenue. The proposed project includes the demolition of the existing structure and the new construction of a dental office. The proposed structure will be 2,950 square feet. The property is identified by the following: PIN: 858105290344 (PARID: 00036522). Per the Moore County Tax records, the property owner(s) are listed as Twin Properties LLC.

4. Public Hearings

A. CU-01-16 Conditional Use Permit: Major Subdivision Application for a Multi-Family Residential Development to include 288 Apartments; Petitioner, Caviness & Cates Building and Development Company

On behalf of the petitioner Caviness & Cates Building and Development Company, Mr. Bob Koontz of Koontz Jones Design is requesting a development project that will require a Conditional Use Permit application for a multi-family residential development off of US Highway 1 North and NE Service Road. Per Section 4.10.8 of the Unified Development Ordinance, no multi-family development may include more than ten (10) dwelling units except pursuant to a Planned Development or Conditional Use Permit (CUP) approval. The proposed development consists of an apartment project to include two-hundred eighty-eight (288) dwelling units, thereby the proposal will require a CUP. The subject property is comprised of approximately 25.59 acres in the OS (Office Services) and RM-2 (Residential Multi-Family 2) zoning classifications. The property is identified by the following: PIN: 858214321933 (PARID: 00039174); PIN: 858217214672 (PARID: 00032830); and, PIN: 858217213440 (PARID: 00032829). Per the Moore County Tax records, the property owner(s) are listed as MLC Automotive LLC and the Town of Southern Pines.

B. Right of Way Abandonment of portions of N. Mechanic Street & W. Rhode Island Avenue

C. Fiscal Year 2016-2017 Budget Presentation and Hearing

5. Public Comment

PUBLIC COMMENT PROCEDURES

The Southern Pines Town Council is committed to allowing members of the public an opportunity to offer comments and suggestions. In addition to public hearings, a special time is set aside for the purpose of receiving such comments and suggestions. All comments and suggestions addressed to the Council during the Public Comment Period shall be subject to the following procedures:

- 1. The Public Comment Period will be held at the end of the Council Meeting.*
- 2. Each person choosing to speak is asked to keep their statements to a reasonable length in time in recognition that others may also wish to speak and that the Council requires time to conduct its normal business. The Chair retains the right to limit discussion as he/she deems necessary.*
- 3. Speakers will be acknowledged by the Mayor/Chair. Speakers will address the Council from the lectern at the front of the room and begin their remarks by stating their name and address for the record.*
- 4. Public comment is not intended to require the Council and/or staff to answer any impromptu questions. Speakers will address all comments to the entire Council as whole and not one individual member. Discussions between speakers and members of the audience will not be permitted.*
- 5. Speakers will be courteous in their language and presentation. Matters or comments which are harmful, discriminatory or embarrassing to any citizens, official or employee of the Town shall not be allowed. Speaker must be respectful and courteous in their remarks and must refrain from personal attacks and the use of profanity.*
- 6. Any applause will be held until the end of the Public Comment Period.*
- 7. Speakers who have prepared written remarks or supporting documents are encouraged to leave a copy of such remarks and documents with the Clerk to the Council.*
- 8. Speakers shall not discuss any of the following: matters which concern the candidacy of any person seeking public office, including the candidacy of the person addressing the Council; matters which are closed session matters, including but not limited to matters within the attorney-client privilege, anticipated or pending litigation, personnel, property acquisition, matters which are made confidential by law; **matters which are the subject of public hearings.***
- 9. Action on items brought up during the Public Comment Period will be at the discretion of the Council.*

455 May Street
Private Residence



565 Mechanic Street
Private Residence



VFW John Boyd Post 7318

615 S Page Street



Gold's Gym
120 W Morganton Road



Friend to Friend
Butterfly Boutique
125 S Bennett Street



R. Riveter
177 W Pennsylvania Ave



MINUTES

Worksession Meeting of the Southern Pines Town Council

March 28, 2016, 3:00 pm, C. Michael Haney Community Room, Southern Pines Police Department
450 W. Pennsylvania Avenue

Present: Mayor David McNeill, Mayor Pro Tem Mike Fields, Councilmember Fred Walden, Councilmember Jim Simeon and Councilwoman Teresa VanCamp

Absent: None

1. Request to Discuss a Potential Ordinance Amendment to Chapter 4: Section 4.11. Transportation; Section 4.11.3 Access to Lots;, Petitioner, Nancy Garner

Trey Yelverton of VanCamp, Meacham & Newman was present on behalf of Nancy Garner.

Senior Town Planner Chris Kennedy gave an overview of the requested amendment to Chapter 4: Section 4.11.3 Access to Lots. Mr. Kennedy stated up to three lots could be accessed by a single irrevocable deeded easement within the deed itself.

Mayor Pro Tem Fields inquired why Mr. Kennedy is suggesting only RS-3 and not RS-2.

Senior Town Planner Kennedy stated that RS-3 denotes a 30,000 square foot lot minimum and would be more consistent with the Town's larger tracts. Mr. Kennedy explained why the RS-2 would be too small for the proposed uses with an accessible easement.

2. Request to Discuss a Major Amendment to CU-01-05; Forest Creek Section 17; Airport Road; Petitioner, JSJ Builders Inc.

Senior Town Planner Kennedy presented an overview with site map. Mr. Kennedy stated this was originally a planned residential development with an allowed allotment of dwelling units. Mr. Kennedy commented if you add additional acreage the number of allowed dwelling units does not change, therefore the density will decrease.

Jay Johnson of JSJ Builders in Fayetteville and Angela Thompson of Keller Williams Realty were present for discussion.

Mr. Johnson stated they are proposing to purchase this tract, remove it from Forest Creek, and decreasing from 20 family units to 19 units with minimum size of 15,000 sq. ft. each. Mr. Johnson stated the lots have been developed since 2008 and they can essentially build on those lots today if they chose to. Mr. Johnson described in detail their proposed plans to enter the development from Airport Road and completely closing this development off from Forest Creek.

Senior Town Planner Kennedy asked Mr. Johnson if this development would be in any way, shape or form associated with or a part of Forest Creek.

Mr. Johnson responded in the negative. Mr. Johnson stated this would stand as its own dedicated neighborhood with its own HOA and private streets.

Mayor Pro Tem Fields inquired if Mr. Johnson has discussed the proposed plans with Forest Creek.

Mr. Johnson responded in the affirmative and continued by stating they are proposing to install fencing that would completely separate the two developments and there will not be an entrance into Forest Creek.

Senior Town Planner Kennedy stated this request would require a major modification to CU-01-05 and explained the process of triggering another CUP for a major subdivision as well as a rezoning request if this moves forward.

Mayor McNeill stated this request as it stands today is a very large undertaking on the petitioner's part. Mayor McNeill stated there have been voiced citizen concerns regarding this property and Forest Creek.

Discussion ensued regarding the design of the lots, density, current zoning and the current request.

Mr. Johnson stated he will further discuss this project with developers and Forest Creek and come back with a more updated request.

3. Request to Discuss a Rezoning of Property Adjacent to Talamore Golf Club and a Major Amendment to CU-03-89; Talamore Golf Club; 1515 Midland Road; Petitioners, Black Point Development LLC & Talamore Partners Limited Partnership

Senior Town Planner Kennedy provided an overview with a map describing the property. Mr. Kennedy explained the procedures that would need to take place if this project moves forward.

After discussion of concerns of buffering, conservation of trees, landscaping, etc., Council unanimously agreed that this item should be further researched and more substantial information should be submitted to continue with this request.

4. Request to Discuss a Major Amendment to CU-01-11; Tyler's Ridge; NC HWY 22; Petitioner, Tyler's Ridge Business Park LLC

Senior Town Planner Kennedy reviewed the petitioners request and referred to an aerial map. Mr. Kennedy gave an overview of the 2011 approval for commercial development of these lots.

Town Manager Reagan Parsons explained the previous and current zoning code for this property. Mr. Parsons stated the PD at that time in 2011 under the old zoning code required that residential lots be made part of the PD application.

Discussion ensued regarding the type, quality and location of the requested daycare.

Councilmember Simeon inquired if the current site plans will be updated to modify the parking and traffic flow.

Senior Town Planner Kennedy replied in the affirmative and stated the drop off area will be queued in the new plans for better safety.

Mayor McNeill requested that staff review the site plans to make sure there is adequate buffering incorporated.

5. Discussion of a Draft Resolution Regarding a Proposed Southern Moore County Transportation Plan

Town Manager Parsons gave an overview of the item and stated this is the beginning of the preliminary steps of a Southern Moore County transportation plan and will be considered by Aberdeen and Pinehurst as well.

6. Discussion of an Appearance Commission Recommended Update to the Tree Removal Ordinance

Assistant Town Manager Adam Lindsay provided a brief overview of the past issue of the illegal removal of a tree and the citizen input regarding the current tree ordinance with suggested revisions in the consequences for illegal removal of trees. Mr. Lindsay stated in addition to citizen input solicitation, staff researched other North Carolina communities with similar ordinances and presents to Council for consideration updated language to the current tree ordinance. Mr. Lindsay stated this would allow the Town Horticulturist or tree protection officer to better educate citizens and enforce the requirements of this updated ordinance. Mr. Lindsay also suggests that notifications and updates be included in the water bill statements annually to keep the public informed.

Discussion ensued.

As so incorporated to these minutes of March 28, 2016 are exact copies as so recorded in the ordinance and resolution books of the Town of Southern Pines as if fully set out in the minutes.

There being no further business the meeting adjourned at 4:25 p.m.

Peggy K. Smith
Town Clerk

MINUTES
Agenda Meeting of the Southern Pines Town Council
April 6, 2016, 7:00 PM, C. Michael Haney Community Room,
Southern Pines Police Department
450 W. Pennsylvania Avenue

Present: Mayor David McNeill, Mayor Pro Tem Mike Fields, Councilmember Fred Walden, Councilmember Jim Simeon and Councilwoman Teresa VanCamp

Absent: None

Call to Order

1. Architectural Reviews

A. AR-05-16; Amendment to AR-04-15 Ace Hardware Store at Tyler's Ridge Business Park; 215 Capital Drive; Petitioner, John Heckethorn

Senior Town Planner Chris Kennedy provided an overview of the item. Mr. Kennedy stated the Town had approved the Ace Hardware site in June 2015 and they are now seeking an amendment to install a greenhouse structure in the garden center in lieu of the originally approved trellis structure. Mr. Kennedy explained it would be similar to the attached greenhouse structure at Lowes.

Randy Saunders of 26 Goldenrod Drive, Whispering Pines stated he is one of the co-owners of the Ace Hardware store. Mr. Saunders explained that the type of greenhouse structure they are building has a longer backlog than they had expected, therefore they are proposing to construct a commercially arched peaked roof greenhouse that is very similar to the Lowes garden center that will not be temperature controlled. Mr. Saunders described the building materials and also stated they are requesting anchored shade sails to the right of the greenhouse.

Councilwoman VanCamp inquired if the temporary structure will remain after the greenhouse is completed.

Mr. Saunders explained how they will deconstruct the temporary structure at a later date and relocate it at the back of the greenhouse to be utilized as a gardener's managerial office and the shade sails will remain.

Councilmember Walden commented this proposed design looks like a good fit for the Town.

2. Consent Agenda

- A. Adopt Worksession Meeting Minutes of February 22, 2016, Agenda Meeting Minutes of March 2, 2016 and Regular Business Meeting Minutes of March 8, 2016 as written.

Corrections were noted by the Town Clerk.

B. Budget Amendments

<u>DEPARTMENT</u>	<u>LINE ITEM</u>	<u>CODE</u>	<u>INCREASE</u>
General Fund	Miscellaneous Revenue	10-335-0000	\$ 3,263.00
Police - Investigations	Auto Repair	10-515-1700	\$ 3,263.00
General Fund	Police Extra Duty Revenue	10-370-0050	\$ 27,000.00
Police - Patrol	Police Extra Duty	10-511-0150	\$ 27,000.00

Town Manager Parsons explained the requested budget amendments.

C. Board Appointments

- **Historic District Commission**

Town Manager Parsons stated Council has reviewed Ryan Hrvatin's Historic District Commission application and he seems to be a suitable choice for the position.

Mayor Pro Tem Fields commented Mr. Hrvatin holds a Master's degree in historic preservation and would be a well-qualified asset to the committee.

Mayor McNeill stated Mr. Hrvatin is a fairly new resident that has expressed his love for the Town of Southern Pines.

D. Resolution Supporting the Creation of a Southern Moore County Transportation Plan

Town Manager Parsons commented that in the last few days, there has been a great amount of discussion and several calls received expressing concerns regarding this item. Mr. Parsons stated that late this afternoon he received a letter from Matthew Day of the Triangle Area Regional Planning Organization requesting that Town Council hold off on making a decision on passage of this particular resolution at this time. Mr. Parsons also stated he was contacted about an hour ago by Moore County Manager Wayne Vest also requesting that Town Council hold off on passage of this particular resolution. Mr. Parsons stated that Mr. Vest stated that he had successfully contacted the Mayors of Aberdeen and Pinehurst and they are all in agreement to hold off on passage of this item at this time.

Town Manager Parsons stated it is his recommendation at this time to either place this item under Miscellaneous for consideration at a later time and/or direct the staff to confirm the intent of our neighboring communities as this is a statement of cooperation between the three parties or if in fact the two neighboring communities decide to hold off on this, it will be removed from the agenda until a future date.

Mayor Pro Tem Fields recommended that this item be removed from the agenda completely and councilmembers unanimously agreed 5-0.

E. Talamore Irrigation Agreement Renewal

Town Manager Parsons gave a brief overview of the item.

F. Moore County Arts Council Lease Renewal

Town Manger Parsons reviewed the item.

G. Update to the Tree Removal Ordinance, Code Section 101.23

Town Manager Parsons gave a brief review and suggested this item be removed from the consent agenda and add it under miscellaneous to allow for community input and further research on this item.

Mayor Pro Tem Fields stated he recommends that Council pull this item from the agenda and place it under miscellaneous and councilmember unanimously agreed 5-0.

H. Abandonment of N. Mechanic Street between W. Maine Avenue and NE Service Road

Town Manger gave an overview the item. Mr. Parsons stated staff recommends that Council not take action on this particular item until such time a decision is rendered on the Conditional Use Application for the Hector properties development. Mr. Parsons stated in the event that that requested Conditional Use Application is not approved, staff would not recommend abandonment of this section at this point and time due to accessibility and possible future developments. Mr. Parsons stated if the CUP does pass in its current state, the abandonment of this section will become necessary and this will properly initiate that process.

Councilwoman VanCamp inquired who owns the adjacent properties.

Senior Town Planner Kennedy explained the properties lines and named owners by way of Aerial map and stated this property is a "paper street" and you would only know it exist by paper map.

Discussion ensued regarding sewer lines and right-of-ways.

3. Architectural Reviews

- A. AR-05-16; Amendment to AR-04-15 Ace Hardware Store at Tyler's Ridge Business Park; 215 Capital Drive; Petitioner, John Heckethorn**

Addressed in item 1.A.

4. Public Hearings

- A.** Abandonment of a portion of unopened N. Mechanic Street: Abandonment of Right-of-Way along N. Mechanic Street for the portion of Right-of-Way between W. Maine Avenue to W. Rhode Island Avenue

Senior Town Planner Kennedy gave a brief overview of the item.

- B. OA-01-16; Ordinance Amendment to the UDO to Include Veterinary Services into the NB Zoning Classification; Petitioner, Roy Harvel**

Senior Town Planner Kennedy explained the item and stated the petitioner amended the original application to only request that the veterinary services be added to the neighborhood business.

- C. CU-03-16 Conditional Use Permit: Major Subdivision Application for a Single-Family Detached Residential Development along Clark Street; Petitioner, Koontz Jones Design**

Senior Town Planner stated all information has been provided in the submitted packet accompanying this item.

As so incorporated to these minutes of April 6, 2016 are exact copies as so recorded in the ordinance and resolution books of the Town of Southern Pines as fully set out in the minutes.

There being no further business the meeting adjourned at 7:36 p.m.

Peggy K. Smith
Town Clerk

Minutes

**Regular Business Meeting of the Southern Pines Town Council
April 12, 2016, 7:00 PM, Douglass Community Center, 1185 W. Pennsylvania Avenue**

Present: Mayor David McNeill, Mayor Pro Tem Mike Fields, Councilmember Fred Walden, Councilmember Jim Simeon, Councilwoman Teresa VanCamp

Absent: None

Call To Order

Pledge of Allegiance

1. Manager's Comments

Town Manager Reagan Parson requested a motion to include under item C – Board Appointments, the second full term reappointment of William Bill Ross as of 05/01/2016 through 05/01/2019 to the Planning Board.

Upon motion by Councilmember Jim Simeon, seconded by Councilmember Fred Walden and carried unanimously 5-0, it was approved to add under item C – Board Appointments to include William Bill Ross's reappointment to the Planning Board as of 05/01/2016 through 05/01/2019 to the consent agenda.

2. Consent Agenda

All items listed below are considered routine or have been discussed at length in previous meetings and will be enacted by one motion. No separate discussion will be held unless requested by a member of the Town Council.

A. Adopt Worksession Meeting Minutes of February 22, 2016, Agenda Meeting Minutes of March 2, 2016 and Regular Business Meeting Minutes of March 8, 2016 as written.

B. Budget Amendments

<u>DEPARTMENT</u>	<u>LINE ITEM</u>	<u>CODE</u>	<u>INCREASE</u>
General Fund	Miscellaneous Revenue	10-335-0000	\$ 3,263.00
Police - Investigations	Auto Repair	10-515-1700	\$ 3,263.00
General Fund	Police Extra Duty Revenue	10-370-0050	\$ 27,000.00
Police - Patrol	Police Extra Duty	10-511-0150	\$ 27,000.00

C. Board Appointments

- Historic District Commission
 - Ryan Hrvatin 05/01/2016 – 05/01/2020 – 1st Appointment
- Planning Board
 - William Ross 05/01/2016 – 05/01/2019 – 2nd Appointment

D. Talamore Irrigation Agreement Renewal

E. Moore County Arts Council Lease Renewal

F. Resolution Declaring Intent to Abandon Unopened Portions of N. Mechanic Street, between W. Maine Avenue and NE Service Road, and W. Rhode Island, between NE Service Road and the Northern edge of the Unopened Intersection of West Rhode Island and N. Mechanic Street, and Setting A Public Hearing

Upon motion by Councilmember Walden, seconded by Councilmember Simeon and carried unanimously 5-0, the consent agenda was approved.

3. Architectural Reviews

A. **AR-05-16: Amendment to AR-04-15 Ace Hardware Store at Tyler's Ridge Business Park: 215 Drive; Petitioner, John Heckethorn**

The petitioner, John Heckethorn of Heckethorn Architecture PLLC, has submitted an application requesting Architectural Review approval for an amendment to a previous Architectural Review approval under application AR-04-15. AR-04-15 approved the Architectural Compliance Permit for a new commercial structure located at 215 Capital Drive in the Tyler's Ridge Business Park development on the west side of Highway 22 and south of Airport Road. The proposed project is a new construction for an Ace Hardware Store. The proposed structure will be 20,000 square feet with an additional 10,000 square feet of outdoor garden center area. The petitioner is seeking to modify the original approval with respect to the outdoor garden center area. The property is identified by the following: PIN: 857300978122 (PARID: 20110243). Per the Moore County Tax records, the property owner(s) are listed as Southern Pines Ace Land.

Senior Town Planner Chris Kennedy gave a brief overview of the item and referred to site plans of the proposed development. Mr. Kennedy stated the petitioner is seeking an amendment to include a gabled trellis to the greenhouse feature with sails and explained the initial phases of the project.

Mayor McNeill stated this item was reviewed in detail last Wednesday evening.

Senior Town Planner Kennedy stated Attorney Marsh Smith submitted a letter minutes prior to this meeting and staff has not had ample time to review it.

Mayor McNeill requested that staff work with the applicant with regards to Mr. Smith's submitted letter.

Councilwoman VanCamp inquired if there would be any openings between the proposed sails and if there would be a vertical feature with no sides.

Senior Town Planner Kennedy responded in the affirmative and stated it will only have a roof with poles supporting the sail structures that will remain after the greenhouse is in place.

Mayor Pro Tem Fields stated he moves to approve AR-05-16 amendment to AR-04-15; Ace Hardware Store at Tyler's Ridge Business Park. This motion was seconded by Councilmember Walden and carried unanimously 5-0 and was approved.

4. Public Hearings

A. **Abandonment of a portion of unopened N. Mechanic Street: Abandonment of Right-of-Way along N. Mechanic Street for the portion of Right-of-Way between W. Maine Avenue to W. Rhode Island Avenue Sections of Right-Of-Way**

The Town has received a request to abandon the one and one-half (1.5) block portion of N. Mechanic Street extending from the intersection of W. Maine Avenue and N. Mechanic Street to the intersection of the NE Service Road and N. Mechanic Street and W. Rhode Island sections of Right-Of-Way

Senior Town Planner Chris Kennedy provided an overview of this item with an ariel map and stated the Town does not have any utility services in this area.

Mayor McNeill opened the public hearing.

No voiced public comments on this item.

Upon motion by Mayor Pro Tem Fields, seconded by Councilmember Walden and carried unanimously 5-0, the public hearing was closed.

Mayor Pro Tem Fields stated he moves to approve the abandonment of a portion of unopened N. Mechanic Street; the abandonment of Right-of-Way along N. Mechanic Street for the portion of Right -of-Way between W. Maine Avenue to W. Rhode Island Avenue Sections of Right-of-Way. This motion was seconded by Councilmember Walden and carried unanimously 5-0 and was approved.

B. OA-01-16: Ordinance Amendment to the UDO to Include Veterinary Services into the NB Zoning Classification; Petitioner, Roy Harvel

The petitioner Mr. Roy Harvel is requesting to amend the Town of Southern Pines Unified Development Ordinance Chapter 3: Exhibit 3-15 *Table of Authorized Land Uses* to allow LBCS 2418 Veterinary Services in the NB (Neighborhood Business) zoning classification.

Senior Town Planner Kennedy provided an overview of this item.

Councilwoman VanCamp inquired if training would be allowed and if this would require overnight boarding.

Senior Town Planner responded in the affirmative. Mr. Kennedy explained the legislative procedures for this hearing.

Mayor McNeill asked Mr. Kennedy to point out for the public, the local neighborhood business in the area on the provided zoning map.

Pete Mace of 170 Pine Barrens Vista, Whispering Pines stated he is concerned with outside boarding that would create a noise factor in the neighborhood.

Pam Garty of 90 Oak Drive, Southern Pines stated she has lived here for 42 years and she has a vested interest in this request. Ms. Garty asked what would be done about barking for overnight boarding.

Town Manager Reagan Parsons stated that any limited overnight boarding that may take place is required to be inside boarding with this facility.

Senior Town Planner Kennedy explained this is incorporated as supplemental required restrictions.

Ms. Garty inquired how the biological waste will be handled since this will be a surgical facility.

Mayor McNeill stated Mr. Kennedy will follow up with the procedures for biological wastes disposal with the code enforcement officer.

Senior Town Planner Kennedy stated there are legal guidelines to be followed with a clinic such as this and he is sure they are aware of the policies and guidelines to be followed.

Ms. Garty inquired if other neighborhood businesses would be allowed in this area besides this request in the future.

Senior Town Planner Kennedy responded in the negative. Mr. Kennedy stated a requester would have to go through the whole process to request an amendment.

Ms. Garty stated she is very concerned with the high traffic problems on Hwy. 22 and the property value declination this may cause.

Upon motion by Councilmember Walden, seconded by Councilmember Simeon and carried unanimously 5-0 the public hearing was closed.

Mayor Pro Tem Fields stated he makes a motion to approve the requested text amendment and to make a finding and determination that the approval of the text amendment request is consistent with the adopted Land Use Plan and that the approval of the text amendment request is reasonable and in the public interest due to the approval being consistent with the comprehensive plan and, as a result, the approval furthers the goals and objectives of the comprehensive plan and he moves to approve OA-01-16. This motion was seconded by Councilmember Walden and carried unanimously 5-0 to approve OA-01-16.

C. **CU-03-16 Conditional Use Permit: Major Subdivision Application for a Single-Family Detached Residential Development along Clark Street; Petitioner, Koontz Jones Design**

On behalf of the petitioner Koontz Jones Design, Mr. Bob Koontz is requesting the approval of a residential development project located along Clark Street that will require a Conditional Use Permit application for a Major Subdivision. Per Section 2.20 *Major Subdivisions* of the Unified Development Ordinance any subdivision of land creating greater than five (5) lots requires a Conditional Use Permit. The proposed development consists of a total of ten (10) lots, thereby the proposal will require a CUP. The subject property received the approval of a minor subdivision for five (5) lots in November 2015. The current request is a major subdivision to further subdivide lot 5 as shown on the November 2015 minor subdivision plat (see attachments) into an additional five (5) lots, creating a total of ten (10) lots from the parent tract; one (1) lot will serve as open space with the remaining nine (9) lots designated for single-family detached development. The subject property is comprised of 5.99 acres and is zoned RS-1 (Residential Single-Family – 1). The property is identified by the following: PIN: 85820071105 (PARID: 20150368). Per the Moore County Tax records, the property owner(s) are listed as Bradford Village LLC.

Mayor McNeill reviewed the procedures for a conditional use quasi-judicial hearing and gave a brief overview of the request.

Mayor McNeill swore in all interested witnesses that requested to provide testimonies.

Mayor Pro Tem Fields stated he did make a site visit to this property.

Senior Town Planner Kennedy provided a brief review of the property and the request while referring to a map.

Bob Koontz of Koontz Designs stated the original plan included 5 lots and they are now requesting a major subdivision of the parcels due to the size of the lots and explained the current plans of where they are heading with this development regarding regulations.

Discussion ensued regarding the buffering at the back of the property, the size of the lots, the possibility of a woodpecker habitat, potential trail space, greenway space, etc.

Councilwoman VanCamp asked Mr. Koontz why he is requesting to change the number of lots.

Mr. Koontz stated it would better suit the needs of the project.

Mayor McNeill swore in Pete Mace and Marsh Smith as a testimonial witnesses.

Pete Mace stated he has been involved with this property from the beginning of the project. Mr. Mace stated the developer is extending the sewer system for the additional 5 lots, which is a large factor. Mr. Mace commented that long leaf pines will be kept incorporated with the project and as many trees will be saved as possible.

Marsh Smith of 568 Santee Road, Southern Pines asked Mr. Koontz if this will have engineered storm water.

Mr. Koontz responded in the negative.

Mr. Smith stated this is the type of development that appeals to environmentalists due to the fact that its in-fill and you are not going out and disturbing virgin territory. Mr. Smith continued by expressing his concerns of this development being within one mile of high quality water designated stream. Mr. Smith explained the needed allocation by the Town to meet the water shed supply requirements and cited the UDO requirements. Mr. Smith made several suggestions that the Town may want to consider regarding this issue.

Mr. Koontz stated they have taken these issues into consideration and they feel that the lot sizes do meet the requirements.

Town Manager Parsons asked Mr. Koontz if he was testifying that ultimately he would be below the 12 percent lacking the engineered storm water.

Mr. Koontz responded he does believe they should and will be below the 12 percent standard requirements and if they are not, obviously, they would bring back a high water quality allocation.

Mayor McNeill swore in Town Manager Reagan Parsons as a testimonial witness.

Town Manager Parsons explained in more detail the new UDO requirements regarding allocation credits and out-skirts developer's water shed requirements.

Senior Town Planner Kennedy reviewed the current protocol for water shed allocations requests and permit requests.

Mayor McNeill asked Mr. Koontz if there would be families moving into this development with children.

Mr. Koontz responded in the affirmative.

Mayor McNeill stated to his knowledge, Council hasn't had anything similar to this that backs up to a railroad track and inquired what safety measures are being taken for the safety of the children.

Mr. Mace stated the developer's will have some type of buffered fencing installed.

Upon motion by Councilmember Walden, seconded by Mayor Pro Tem Fields and carried unanimously 5-0, the public hearing was closed.

Mayor Pro Tem Fields stated that under Finding of Fact #1 he moves that as a finding of fact that the application is complete and that the facts submitted are relevant to the case, in that A - request for Preliminary Plat approval has met the specified submittal requirements as required in the Town of Southern Pines Appendices, B - the facts submitted are relevant to the case as the evidence submitted was sworn testimony done so by qualified experts or provided through substantiated documentation. This motion was seconded by Councilmember Simeon and carried unanimously 5-0 to approve Finding of Fact #1.

Mayor Pro Tem Fields stated that under Finding of Fact #2 he moves that as a finding of fact the application complies with Section 2.20.5(G) Criteria for a Preliminary Plat, Criteria 1-6, in that criteria 1 - is not applicable. Criteria 2 - this project is consistent with the goals and objectives of the comprehensive long range plan and establishes a development pattern that is in the context of the surrounding neighborhood and the projects in the area of Southern Pines. The development pattern also meets the land use goals defined by the CLRP by adding development where public utilities are available in developing infill locations near downtown Southern Pines. Criteria 3 – This proposed preliminary plat complies with the standards and restrictions of the UDO and other applicable State regulations. Criteria 4 – the proposed subdivision is compatible and consistent with the RS-1 zoning district of that property and all residential lots proposed on the preliminary plat meet the size density and set-back requirements of the current RS-1 zoning district. The development complies with the standards of the UDO as described for that district. The surrounding properties are developed in a similar manner as the proposed preliminary plat. Uses directly across Clark Street from this property include other RS-1 zoned properties GB and RM-2. The subdivision increased units of RS-1 parcels are compatible with all the surrounding uses. Criteria 5 – the proposed subdivision is compatible with the adjacent properties and will not be detrimental to the adjacent properties. Criteria 6 – the public water & sewer utilities are readily available for the project to which will be borne by the developer. The lots front on Clark Street and are configured in the same manner as most lots along Clark Street and these lots will have adequate access to accommodate waste removal and emergency vehicles. This motion was seconded by Councilmember Walden and carried unanimously 5-0 to approve finding of fact #2.

Mayor Pro Tem Fields stated he moves that the proposed preliminary plat is consistent with those documents that constitute the officially adopted land development plan and other applicable plans and he moves to approve the Preliminary Plat. This motion was seconded by Councilmember Walden and carried unanimously 5-0 to approve the Preliminary Plat.

Mayor Pro Tem Fields stated regarding the Conditional Use Application, under Finding of Fact #1, he moves that Finding of Fact that the application is complete and the facts submitted are relevant to the case, a – the request for a conditional use permit approval has met the specified submittal requirements as required by the Town of Southern Pines UDO appendices, and b – the facts submitted are relevant to the case as the evidence submitted by sworn testimonies done so by qualified experts or provided through substantiated documentation. This motion was seconded by Councilmember Walden and carried unanimously 5-0 to approve the Conditional Use Application under Finding of Fact #1.

Mayor Pro Tem Fields stated under Finding of Fact #2 he moves that Finding of Fact that the application complies with Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F, in that Criteria A – this proposed development will comply with all regulations of the RS-1 zoning district and any applicable supplemental use regulations, any lots created will meet the minimal lot size requirements of 10,000 square feet and provide appropriate set-backs for the RS-1 zoning district. Access will meet the Towns requirements as all lots front to the existing Clark Street and are consistent with the rest of the surrounding neighborhood. Criteria B – the conditional use meets the standards of the zoning district and is in character of the surrounding properties. Uses directly across from Clark Street from this property include other RS-1 zoned properties GB and RM-2 residential multi-family. The subdivision and increased number of units of the RS-1 parcels are compatible with all the surrounding uses. Criteria C – Public water and sewer utilities are readily available for the project and cost which will be borne by the developer. The lots front the existing Clark Street and are configured in the same manner as most other lots along Clark Street. These lots will have adequate access to accommodate emergency and waste removal vehicles. Criteria D – This project will not impede the development of the surrounding properties as it is in conformance of the surrounding development zoning classification described in criteria B of the exhibit that was attached to their application. Criteria E – This residential neighborhood will continue the existing development pattern in the neighborhood and will continue to conform to all development standards of the UDO engineering requirements of the Town. As a result, the use will not be detrimental to or endanger the public health, comfort, safety or general welfare of the surrounding neighborhood. Criteria F – The conditional use is in compliance with the established development pattern and is in context with the underlying zoning district. This project is also consistent with the goals and objectives of the Comprehensive Long Range Plan and establishes the development pattern that is within the context of the surrounding neighborhood and projects in this area of Southern Pines. The development pattern also meets the land use goals defined by the CLRP by adding development where public utilities are available and developing infill locations near downtown Southern Pines. This motion was seconded by Councilmember Walden and carried unanimously 5-0 to approve Finding of Fact #2.

Mayor Pro Tem Fields stated he moves that the proposed Conditional Use Application is consistent with those documents that constitute the officially adopted land development plan and other applicable plans and he moves to approve CU-03-16. This motion was seconded by Councilmember Walden and carried unanimously 5-0 to approve CU-03-16.

5. Miscellaneous

A. Requested comment period related to Town Tree Removal Ordinance

Town Manager Parsons provided an overview of the item and stated staff will continue to further review this item and will re-address this at a later date.

Assistant Town Manager Adam Lindsay gave a brief overview of this item and explained the request to ask for more public input on this item.

Suzanne Coleman of 225 N. May Street, Southern Pines was present to express her concerns and questions with the proposed ordinance.

Pete Mace stated he has questions about what the Town's interpretation of the caliper of tree is. Mr. Mace stated the language needs to be clearer as to the definition of a tree and caliper of a tree.

Town Manager Parsons stated more consideration is being addressed with this subject with the Appearance Commission and more feedback is expected. Mr. Parsons stated he would recommend that if anyone is going to do any type of work regarding trees, they should consult Town staff before removing any trees.

Vince Zucchini of 128 Longleaf Road, Southern Pines discussed all vegetation regarded as trees and should be addressed as such. Mr. Zucchini stated as a homeowner, you accept this obligation and therefore the circumference of the tree must be taken into account to accommodate the loss of the tree.

Ms. Coleman provided a display example of the circumference of a tree and stated the replacement of a tree should be replaced with like circumference area of the tree.

B. Request to Adopt Update to the Tree Removal Ordinance, Code Section 101.23

No action taken at this time. Staff will present Council with an amended document at a future date.

6. Public Comments

Jim Crawford of 160 Broadmeade Drive, Southern Pines was present to discuss his concerns of the current UDO allowing a single family home to be rented out to several different people at one time. Mr. Crawford stated this seems to him to be an operational boarding house.

Suzanne Coleman of 225 N. May Street stated she has concerns regarding the new open carry law, people can show up at events such as Springfest carrying handguns where children are and she is asking that this issue be looked into further to insure public safety.

Upon motion by Mayor Pro Tem Fields, seconded by Councilman Walden and carried unanimously 5-0, the meeting was adjourned.

As so incorporated to these minutes of April 12, 2016 are exact copies as so recorded in the ordinance and resolution books of the Town of Southern Pines as fully set out in the minutes.

There being no further business the meeting adjourned at 8:48 p.m.

Peggy K. Smith
Town Clerk

**A RESOLUTION APPROVING A LEASE OF A PORTION OF THE DEPOT TO
WELCOME TO SOUTHERN PINES, INC.**

WHEREAS, The Town of Southern Pines owns the railroad depot located on Broad Street in Southern Pines and does not use the northern section of that building that has previously been used as a welcome center; and

WHEREAS, Welcome to Southern Pines, Inc., pursuant to that lease will operate a welcome center for the benefit of the town on those premises; and

WHEREAS the Town has negotiated with Welcome to Southern Pines, Inc., to lease the that portion of the depot for use as a welcome center;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE TOWN OF SOUTHERN PINES THAT:

1. The Town Manager is hereby authorized to execute on behalf of the Town the attached lease to Welcome to Southern Pines, Inc.,
2. The Town Clerk shall publish a notice summarizing the contents of this resolution, and the lease may be executed at any time 10 days or more after publication of that notice.

Adopted this 10th day of May, 2016, by the Southern Pines Town Council.

W. David McNeill, Mayor

I certify that this resolution was adopted by the Town Council of the Town of Southern Pines at its meeting of May 10, 2016, as shown in the minutes of the Town Council for that date.

Peggy Knight Smith, Town Clerk

MEMORANDUM

TO: Town Council
Reagan Parsons, Town Manager

FROM: Crystal Gabric, Finance Director

DATE: April 27, 2016

SUBJECT: Capital Project Fund – Southern Pines Village

The Southern Pines Village capital project fund was created for funding of the economic infrastructure grant from the Rural Economic Development Center for the relocation of water and sewer lines as part of the Southern Pines Village project. All expenditures for the project have been completed and the grant has been closed.

Please authorize the closing of the Southern Pines Village capital project fund.

Thank you in advance for your consideration.

MEMORANDUM

TO: Town Council
Reagan Parsons, Town Manager

FROM: Crystal Gabric, Finance Director

DATE: April 27, 2016

SUBJECT: Capital Project Fund – Morganton Road Bridge – Water & Sewer Project

The Morganton Road Bridge – Water & Sewer capital project fund was created for funding of the relocation and/or new water and sewer lines due to the Morganton Road Bridge replacement project. All expenditures for the project have been completed and the capital project fund has a remaining balance of \$1,195. The balance of the fund is directly attributed to investment earnings.

Please authorize the closing of the Morganton Road Bridge - Water & Sewer capital project fund and the excess project funds to be transferred to the Water and Sewer Improvements capital project fund.

Thank you in advance for your consideration.

**AN ORDINANCE
AMENDING THE MORGANTON ROAD BRIDGE – WATER & SEWER
CAPITAL PROJECT FUND**

BE IT ORDAINED, by the Town of Southern Pines Town Council, that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project budget is hereby amended:

Section 1: The project authorized is for the purpose of funding the relocation and/or new water and sewer lines due to the Morganton Road Bridget replacement project.

Section 2: The officers of this unit are hereby directed to proceed with the capital project within the terms of the budget contained herein.

Section 3: The following additional appropriation for the project:

Transfer to Water & Sewer Improvements Capital Project	<u>\$1,195</u>
Total Additional Project Appropriation	<u>\$1,195</u>

Section 4: The following additional revenue is appropriated for this project:

Interest on Investments	<u>\$1,195</u>
Total Additional Project Revenues	<u>\$1,195</u>

Section 5: Copies of this capital project ordinance shall be furnished to the Clerk to the Governing Board, and to the Finance Officer for direction in carrying out this project.

I certify that this ordinance was adopted by the Town Council of the Town of Southern Pines at its meeting of May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk

**AN ORDINANCE
AMENDING THE WATER & SEWER IMPROVEMENTS CAPITAL PROJECT FUND**

BE IT ORDAINED, by the Town of Southern Pines Town Council, that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project budget is hereby amended:

Section 1: The project authorized is for the purpose of funding improvements to the water and sewer distribution system.

Section 2: The officers of this unit are hereby directed to proceed with the capital project within the terms of the budget contained herein.

Section 3: The following additional appropriation for the project:

Construction – Water Distribution System	<u>\$1,195</u>
Total Additional Project Appropriation	<u>\$1,195</u>

Section 4: The following additional revenue is appropriated for this project:

Transfer In – Morganton Road Bridge Water & Sewer Project	<u>\$1,195</u>
Total Additional Project Revenues	<u>\$1,195</u>

Section 5: Copies of this capital project ordinance shall be furnished to the Clerk to the Governing Board, and to the Finance Officer for direction in carrying out this project.

I certify that this ordinance was adopted by the Town Council of the Town of Southern Pines at its meeting of May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk

MEMORANDUM

TO: Town Council
Reagan Parsons, Town Manager

FROM: Crystal Gabric, Finance Director

DATE: April 27, 2016

SUBJECT: Capital Reserve Fund

A capital reserve fund is used to accumulate resources for ongoing or future capital projects. The funds must originate through a board-adopted resolution or ordinance. Capital reserve funds can be established for either governmental or enterprise capital purposes, however, the purpose of the fund must be stated when the fund is created. A capital reserve fund may be established for any purpose for which bonds can be issued.

Transfers from a capital reserve fund must be authorized by the governing board through an ordinance or resolution, usually the budget ordinance or a budget amendment. The governing board cannot authorize a transfer for a purpose that is not specified in the original resolution or ordinance establishing the fund, without an amendment to the original resolution or ordinance. The funds must still be used for capital purposes.

The resolution or ordinance should authorize the withdrawal in the form of an appropriation from the reserve fund to another fund. Transfers to other funds are the only types of appropriations that may be made in a capital reserve fund. These appropriations from the reserve fund cannot exceed the amount of available funds in the reserve fund.

Theoretically, the establishment of a capital reserve fund would more systematically fund capital projects over a longer period of time. This would prevent the inconsistent amounts needed each year and hopefully more stabilize the transfers in the General Fund.

Please consider the establishment of a General Capital Reserve Fund and the transfer from the General Fund in the amount of \$110,000, which is the amount of the proceeds from the recent sale of Town owned land. Also, please consider transferring the remaining balance of the Capital Project Fund – Public Safety Communications to the Reserve Fund.

Thank you in advance for your consideration.

MEMORANDUM

TO: Town Council
Reagan Parsons, Town Manager

FROM: Crystal Gabric, Finance Director

DATE: April 27, 2016

SUBJECT: Capital Project Fund – Public Safety Communications

The Public Safety Communications capital project fund was created for funding of communication equipment and infrastructure for the police and fire departments. All expenditures for the project have been completed and the capital project fund has a remaining balance of \$3,697. The balance is comprised of \$2,937, which is the difference between the final project expenditures and the budget, as well as excess investment earnings of \$760.

Please authorize the closing of the Public Safety Communications capital project fund and the excess project funds to be transferred to the newly created General Capital Reserve Fund.

Thank you in advance for your consideration.

**AN ORDINANCE
AMENDING THE PUBLIC SAFETY COMMUNICATIONS CAPITAL PROJECT FUND**

BE IT ORDAINED, by the Town of Southern Pines Town Council, that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project budget is hereby amended:

Section 1: The project authorized is for the purpose of funding communication equipment and infrastructure for the police and fire departments as well as to address communication to serve all Town departments.

Section 2: The officers of this unit are hereby directed to proceed with the capital project within the terms of the budget contained herein.

Section 3: The following reduction in the appropriation for the project:

Construction	\$2,937
Total Reduction in Project Appropriation	<u>\$2,937</u>

The following additional appropriation for the project:

Transfer to General Capital Reserve Fund	\$3,697
Total Additional Project Appropriation	<u>\$3,697</u>

Section 4: The following additional revenue is appropriated for this project:

Interest on Investments	\$760
Total Additional Project Revenues	<u>\$760</u>

Section 5: Copies of this capital project ordinance shall be furnished to the Clerk to the Governing Board, and to the Finance Officer for direction in carrying out this project.

I certify that this ordinance was adopted by the Town Council of the Town of Southern Pines at its meeting of May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk

**AN ORDINANCE
AMENDING THE 2015/2016 FISCAL YEAR BUDGET**

BE IT ORDAINED AND ESTABLISHED by the Town Council of the Town of Southern Pines in regular session assembled this 10th day of May, 2016 that the Operating Budget for the Fiscal Year 2015/2016 be and hereby is amended as follows:

<u>DEPARTMENT</u>	<u>LINE ITEM</u>	<u>CODE</u>	<u>INCREASE</u>	<u>DECREASE</u>
General Fund	Surplus Property Sales	10-335-0100	\$110,000.00	
General Fund	Transfer to General Capital Reserve Fd	10-670-5900	\$110,000.00	

I certify that this ordinance was adopted by the Town Council of the Town of Southern Pines at its meeting of May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk

TOWN OF SOUTHERN PINES
ORDINANCE FOR ESTABLISHMENT AND MAINTENANCE
OF THE GENERAL CAPITAL RESERVE FUND

BE IT ORDAINED, by the Town of Southern Pines Town Council, that pursuant to Section 18 of Chapter 159 of the General Statutes of North Carolina, the following General Capital Reserve Fund ordinance is hereby adopted;

WHEREAS, the Town recognizes the need to accumulate funds for the purpose of acquisition, renovation and/or construction of major capital facilities and improvements to the Town's infrastructure.

Section 1. The Governing Board hereby creates a General Capital Reserve Fund.

Section 2. This fund will remain operational until the Governing Board deems it necessary to dissolve the fund.

Section 3. The Governing Board will appropriate funds as they deem necessary from the General Fund for transfer into the General Capital Reserve Funds as outlined above. Excess funds from closed Capital Project Funds may also be transferred into the General Capital Reserve Fund.

The following amounts are appropriated for the project:

Transfer to Capital Project Funds	<u>\$113,697</u>
Total Appropriations	<u>\$113,697</u>

The following revenues are anticipated to be available to complete this project:

Transfer from Capital Project – Public Safety Communications	3,697
Transfer from General Fund	<u>110,000</u>
Total Revenues	<u>\$113,697</u>

ADOPTED, this the 10th day of May, 2016,

ATTEST:

W. David McNeill, Mayor

Peggy K. Smith, Town Clerk

(Seal)



Police Department

Mailing
P.O. Box 330
Southern Pines, NC 28388

Physical Location
450 W. Pennsylvania Ave.
Southern Pines, NC 28387

Administration: (910) 692-2732
Communications Center: (910) 692-7031
Patrol Division: (910) 693-4101
Investigation Division: (910) 693-1481
Crime Tips: (910) 693-4110

Email: PD@southernpines.net
www.southernpines.net/Police

To: Town Council
From: Robert Temme
Chief of Police
Date: April 22, 2016
Re: Request for Budget Amendment

The Southern Pines Police Department received from the League of Municipalities, a reimbursement for medical treatment to an injured police K-9 in the amount of \$1238.80 (two checks one for \$1,153.30 and the second for \$85.50). This reimbursement was deposited into the General Fund 10-335-0000. The vendor for the services provided were paid from the Police Patrol Account, 10-511-4600.

At this time, I am respectfully requesting that the reimbursement amount of \$1238.80 be transferred from the General Account 10-335-0000, to the Police Department line item 10-511-4600.

Thank you for your consideration of this request.

Xc: Finance Director
Director of Administrative Services
File Budget 2015/16

**AN ORDINANCE
AMENDING THE 2015/2016 FISCAL YEAR BUDGET**

BE IT ORDAINED AND ESTABLISHED by the Town Council of the Town of Southern Pines in regular session assembled this 10th day of May, 2016 that the Operating Budget for the Fiscal Year 2015/2016 be and hereby is amended as follows:

<u>DEPARTMENT</u>	<u>LINE ITEM</u>	<u>CODE</u>	<u>INCREASE</u>	<u>DECREASE</u>
General Fund	Miscellaneous Revenue	10-335-0000	\$ 1,239.00	
Police - Patrol	Professional Services	10-511-4500	\$ 1,239.00	

I certify that this ordinance was adopted by the Town Council of the Town of Southern Pines at its meeting of May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk



Police Department

Mailing
P.O. Box 330
Southern Pines, NC 28388

Physical Location
450 W. Pennsylvania Ave.
Southern Pines, NC 28387

Administration: (910) 692-2732
Communications Center: (910) 692-7031
Patrol Division: (910) 693-4101
Investigation Division: (910) 693-1481
Crime Tips: (910) 693-4110

Email: PD@southernpines.net
www.southernpines.net/Police

To: Town Council
From: Robert Temme
Chief of Police
Date: April 18, 2016
Re: Request for Budget Amendment

The Southern Pines Police Department received from the League of Municipalities, two reimbursement checks for damage that occurred to both a marked and unmarked police vehicle (\$4479.52 and \$2,422.10) for a total reimbursement amount of \$6,901.62. These reimbursement checks were deposited into the General Fund 10-335-0000. The repairs for the damage to the vehicles will be paid from the Police Patrol Account, 10-511-1700.

At this time, I am respectfully requesting that the reimbursement amount of \$6,901.62 be transferred from the General Account 10-335-0000, to the Police Department line item 10-511-1700.

Thank you for your consideration of this request.

Xc: Finance Director
Director of Administrative Services
File Budget 2015/16

**AN ORDINANCE
AMENDING THE 2015/2016 FISCAL YEAR BUDGET**

BE IT ORDAINED AND ESTABLISHED by the Town Council of the Town of Southern Pines in regular session assembled this 10th day of May, 2016 that the Operating Budget for the Fiscal Year 2015/2016 be and hereby is amended as follows:

<u>DEPARTMENT</u>	<u>LINE ITEM</u>	<u>CODE</u>	<u>INCREASE</u>	<u>DECREASE</u>
General Fund	Miscellaneous Revenue	10-335-0000	\$ 6,902.00	
Police - Patrol	Auto Repair	10-511-1700	\$ 6,902.00	

I certify that this ordinance was adopted by the Town Council of the Town of Southern Pines at its meeting of May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk

Agenda Item

To: Reagan Parsons, Town Manager

Via: Bart Nuckols, Planning Director

From: Chris Kennedy, Senior Planner

Subject: AX-01-16; Voluntary Annexation Request for Property South of Youngs Road and East of Piney Lane; 3975 Youngs Road; Petitioner, Moore HL Properties Inc.

Date: May 10, 2016

AX-01-16; Voluntary Annexation Request for Property South of Youngs Road and East of Piney Lane; 3975 Youngs Road; Petitioner, Moore HL Properties Inc.

The petitioner Moore HL Properties Inc. is requesting voluntary annexation for a 1.46 acre parcel located at 3975 Youngs Road. The parcel is located South of Youngs Road and East of Piney Lane. The property is identified by the following: PIN: 858108880944 (PARID: 00038809). Per the Moore County Tax records, the property owner(s) are listed as Thomas and Eleanor Gallagher.

Staff Comments:

- The applicant has submitted an application with a plat map and a written metes and bounds description.
- Per the Moore County GIS, the majority of the subject property is shown as included within the corporate limits of the Town (see GIS map). The request is to annex into the corporate limits of the Town any portion of the property currently located in the Extraterritorial Jurisdiction (ETJ) of the Town.

Town Council Actions:

To either approve or deny the *Voluntary Annexation*, the Town Council may choose one of the following motions or any alternative they wish:

- 1) I move to approve the Voluntary Annexation request in the application AX-01-16 for the property as defined in the submitted written metes and bounds.

Or

- 2) I move to deny the Voluntary Annexation request in the application AX-01-16 for the property as defined in the submitted written metes and bounds.

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).

AX-01-16 Moore HL Properties Inc. Voluntary Annexation Request for Property South of Youngs Road and East of Piney Lane



**PETITION FOR VOLUNTARY ANNEXATION OF REAL
PROPERTY CONTIGUOUS TO THE
TOWN OF SOUTHERN PINES, NORTH CAROLINA**

April 1, 20 16

TO THE TOWN COUNCIL OF THE TOWN OF SOUTHERN PINES NORTH CAROLINA:

1. We the undersigned owners of real property respectfully request that the area described in Paragraph 2 below be annexed to the Town of Southern Pines, North Carolina, pursuant to G. S. 160A-31.
2. The area requested to be annexed is contiguous to the Town of Southern Pines, and the boundary of such territory is described by metes and bounds as follows:

(Insert **legal** metes and bounds description of boundaries of annexation or a legal metes and bounds description of boundaries **MUST** be included)

Address: 3975 Youngs Road

BEGINNING at a point at the intersection of the Southern right-of-way of Youngs Road and the Eastern right-of-way of Pine Lane, and running thence S 84° E. 280.0' to a point in the Southern right-of-way of Youngs Road; thence S 6° W. 203.7' to an iron pipe; thence N 86.0° 01.1 min. E. 280.10' to a spike at a point in the right-of-way of Pine Lane; thence along the right-of-way of Pine Lane N 6° E. 213.7' to the point of beginning; and being the same tract as described as Lot "A" on a plat recorded in Plat Cabinet 3, Slide 341, Moore County Registry.

RECEIVED
APR 01 2016

BY: *Admitt*

Name & Signature of Owner

Address of Owner

Dewey T. Holderfield
Moore HL Properties, Inc.
D Holderfield

55 Walnut Creek Road
Pinehurst, NC 28374

(Two copies of the petition, an 11" x 17" map showing location and boundaries of the area requested to be annexed, a legal metes and bounds description and physical address for the property (this can be obtained from the addressing coordinator at the Moore County Planning Dept.) are to be filed with the Town Clerk, 125 S. E. Broad Street, Southern Pines, NC 28387.)

**NORTH CAROLINA
MOORE COUNTY**

I, CHARLES D. WARD, CERTIFY THAT THIS MAP HEREON IS IN FULL COMPLIANCE WITH THE FIRST OF THE STATUTES AND REGULATIONS MADE BY THE BOARD OF SURVEYORS AND REGISTERED SURVEYORS OF THIS STATE, AND THAT THE BOUNDARIES NOT SURVEYED BY ME ARE SHOWN IN ACCORDANCE WITH A. S. 47-50 AS AMENDED.



Charles D. Ward
CHARLES D. WARD
REGISTERED SURVEYOR
N. C. NO. L-1416

**NORTH CAROLINA
MOORE COUNTY**

I, LINDA E. CUDWIM, NOTARY PUBLIC FOR MOORE COUNTY, CERTIFY THAT CHARLES D. WARD REGULARLY APPEARED BEFORE ME THIS 23RD DAY OF JUNE, 1987, AND ACKNOWLEDGED THE DUE EXECUTION OF THIS INSTRUMENT FOR THE PURPOSES THEREIN EXPRESSED.



Linda R. Cudwim
LINDA E. CUDWIM
NOTARY PUBLIC
MY COMMISSION EXPIRES 11-25-91

**NORTH CAROLINA
MOORE COUNTY**

THE FOREGOING CERTIFICATE OF LINDA E. CUDWIM, NOTARY PUBLIC OF MOORE COUNTY, IS IN DUE FORM AND CORRECTLY EXECUTED THIS 23RD DAY OF JUNE, 1987.

REGISTER OF DEEDS

**NORTH CAROLINA
MOORE COUNTY**

FILED FOR REGISTRATION THIS _____ DAY OF _____, 1987, AT _____ AND DULY RECORDED IN MOORE COUNTY REGISTER OF DEEDS, MOORE COUNTY REGISTER.

REGISTER OF DEEDS

I, BUDDY BLACKBURN, DIRECTOR OF PLANNING, DO HEREBY CERTIFY THAT THIS PLAN COMPLIES WITH THE TOWN OF MEDLIN, MOORE COUNTY, REGULATIONS AND IS APPROVED FOR RECORDING.

6-26-87 *Buddy Blackburn*
DATE DIRECTOR OF PLANNING

CHARLES D. WARD
REGISTERED SURVEYOR
N. C. NO. L-1416
SOUTHERN PINES, N. C.

I CERTIFY THAT I AM THE OWNER OF THE PROPERTY SHOWN AND DESCRIBED HEREON AND THAT I HEREBY ACCEPT THE PLAN OF SUBDIVISION WITH MY FREE CONSENT, EXPRESSLY RESERVING BUILDING LINES, AND DEDICATE ALL RIGHTS TO PUBLIC USE AND OTHER USES TO WHICH SUCH PROPERTY IS SUBJECT. I CERTIFY THAT THE LINDA E. CUDWIM, NOTARY PUBLIC, WITHIN THE STATUTORY JURISDICTION OF THE TOWN OF SOUTHERN PINES, NORTH CAROLINA.

June 26, 1987 *Betty Lane D. Simpson*
DATE OWNER

CERTIFICATE OF APPROVAL OF THE DESIGN AND INSTALLATION OF UTILITIES, AND OTHER REQUIRED INSTRUMENTS

I HEREBY CERTIFY THAT SPECIAL UTILITIES AND OTHER INSTRUMENTS HAVE BEEN INSTALLED IN AN ACCEPTABLE MANNER AND ACCORDANCE TO TOWN SUBDIVISIONS IN THE SUBDIVISION ENTITLED "PLAN OF JERRY SIMPSON PROPERTY" OF THE TOWN OF SOUTHERN PINES, N.C. HAS BEEN REVIEWED WITH THE TOWN CLERK TO INSURE COMPLETION OF ALL REQUIRED INSTRUMENTS IN TIME OF DEMAND.

June 23, 1987 *[Signature]*
DATE PUBLIC WORKS DIRECTOR

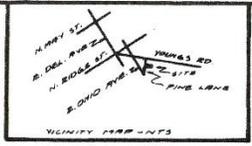
OWNER: BETTY LANE D. SIMPSON
U.S. 15-30
SOUTHERN PINES, N.C.

CURRENT ZONING - R-1

NOTE
THIS PROPERTY IS NOT LOCATED IN A KNOWN FLOOD ZONE.

REFERENCE
77 E. 1ST MOORE COUNTY CLERK OF COURT

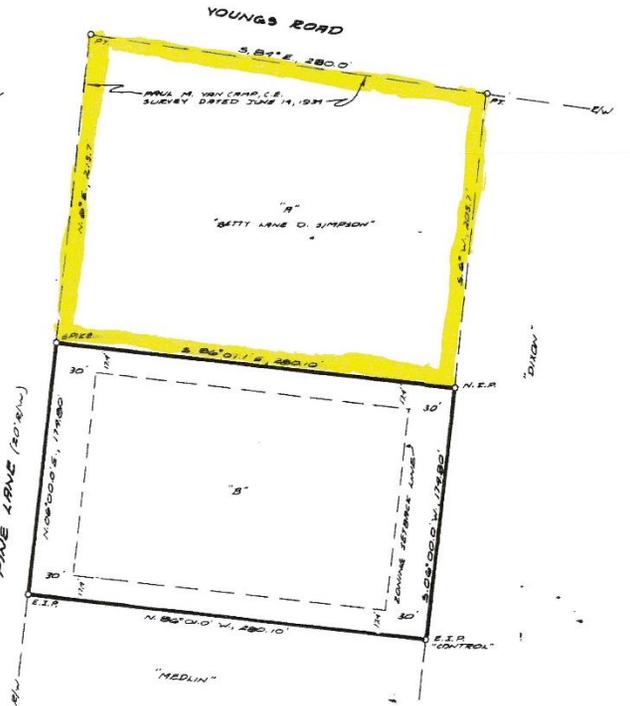
REER
1.12 ACRES BY D.M.D.



Plat Cabinet 3 Slide 341

June 29 8 49 PM '87

JUDITH M. AJAMES
REGISTERED CLERK OF DEEDS
MOORE COUNTY, N.C.



**PLAN OF
JERRY SIMPSON
PROPERTY**

MANEILL TOWNSHIP
MOORE COUNTY, N.C.
SOUTHERN PINES
SCALE - 1" = 50'



Amended legal description of property to be annexed by the Town of Southern Pines.

April 7, 2016

To wit:

Being all of that (northeastern) triangular portion of Lot "A" that lies outside the current corporate limits of the Town of Southern Pines, said Lot "A" being further described by metes and bounds as follows:

BEGINNING at a point at the intersection of the Southern right-of-way of Youngs Road and the Eastern right-of-way of Piney Lane; running thence S84°E 280.0' to a point in the Southern right-of-way of Youngs Road; thence S 6° W 203.7' to an iron pipe; thence N 86°01.1' W 280.10' to a spike at a point in the right-of-way of Piney Lane; thence along the right-of-way of Piney Lane N 6° E 213.7' to the point of BEGINNING, and abeing the same tract as described as Lot "A" on a plat recorded in Plat Cabinet 3, Slide 341, in the Moore County Registry.

Future Land Use Map: AX-01-16

3975 Youngs Road

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).



 = Subject Property

Legend

-  City Limits
-  Primary Roads

Future Land Use Categories

-  Parks / Open Space
-  Residential / Golf
-  Rural / Equestrian
-  Urban Reserve
-  Low Density Residential
-  Residential
-  Commercial
-  Traditional Mixed Use
-  Industrial

**RESOLUTION DIRECTING THE CLERK TO INVESTIGATE A PETITION
RECEIVED UNDER G.S. 160A-31**

WHEREAS, a petition requesting annexation of an area described in said petition has been received on April 1, 2016, by the Southern Pines Town Council; and

WHEREAS, G.S. 160A-31 provides that the sufficiency of the petition shall be investigated by the Town Clerk before further annexation proceedings may take place; and

WHEREAS, the Town Council of the Town of Southern Pines deems it advisable to proceed in response to this request for annexation;

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Southern Pines:

That the Town Clerk is hereby directed to investigate the sufficiency of the petition as property so described:

Amended legal description of property to be annexed by the Town of Southern Pines.

April 7, 2016

To wit:

Being all of that (northeastern) triangular portion of Lot "A" that lies outside the current corporate limits of the Town of Southern Pines, said Lot "A" being further described by metes and bounds as follows:

BEGINNING at a point at the intersection of the Southern right-of-way of Youngs Road and the Eastern right-of-way of Piney Lane; running thence S84°E 280.0' to a point in the Southern right-of-way of Youngs Road; thence S 6° W 203.7' to an iron pipe; thence N 86°01.1' W 280.10' to a spike at a point in the right-of-way of Piney Lane; thence along the right-of-way of Piney Lane N 6° E 213.7' to the point of BEGINNING, and abeing the same tract as described as Lot "A" on a plat recorded in Plat Cabinet 3, Slide 341, in the Moore County Registry.

ATTEST:

TOWN OF SOUTHERN PINES

Peggy K. Smith, Town Clerk

W. David McNeill, Mayor

APPROVED AS TO FORM:

Doug Gill, Town Attorney

I certify that this resolution was adopted by the Town Council of the Town of Southern Pines at its meeting on May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk

**RESOLUTION FIXING DATE OF PUBLIC HEARING ON QUESTION OF
ANNEXATION PURSUANT TO G.S. 160A-31 AS AMENDED**

WHEREAS, a petition requesting annexation of an area described herein has been received; and

WHEREAS, the Town Council has by resolution directed the Town Clerk to investigate the sufficiency thereof; and

WHEREAS, certification by the Town Clerk as to the sufficiency of said petition has been made;

NOW, THEREFORE BE IT RESOLVED by the Town Council of the Town of Southern Pines, North Carolina:

Section 1. That a public hearing on the question of annexation of the area described herein will be held at the Douglass Community Center at 7:00 o'clock, p.m. on the 14th of June, 2016.

Section 2. The area proposed for annexation is described as follows:

Amended legal description of property to be annexed by the Town of Southern Pines.

April 7, 2016

To wit:

Being all of that (northeastern) triangular portion of Lot "A" that lies outside the current corporate limits of the Town of Southern Pines, said Lot "A" being further described by metes and bounds as follows:

BEGINNING at a point at the intersection of the Southern right-of-way of Youngs Road and the Eastern right-of-way of Piney Lane; running thence S84°E 280.0' to a point in the Southern right-of-way of Youngs Road; thence S 6° W 203.7' to an iron pipe; thence N 86°01.1' W 280.10' to a spike at a point in the right-of-way of Piney Lane; thence along the right-of-way of Piney Lane N 6° E 213.7' to the point of BEGINNING, and abeing the same tract as described as Lot "A" on a plat recorded in Plat Cabinet 3, Slide 341, in the Moore County Registry.

Section 3. Notice of said public hearing shall be published in The Pilot, a newspaper having general circulation in the Town of Southern Pines, at least ten (10) days prior to the date of said public hearing.

ATTEST:

TOWN OF SOUTHERN PINES

Peggy K. Smith, Town Clerk

W. David McNeill, Mayor

APPROVED AS TO FORM:

Doug Gill, Town Attorney

I certify that this resolution was adopted by the Town Council of the Town of Southern Pines at its meeting on May 10, 2016 as shown in the minutes of the Town Council for that date.

Peggy K. Smith, Town Clerk

CERTIFICATE OF SUFFICIENCY

To the Town Council of the Town of Southern Pines, North Carolina.

I, Peggy K. Smith, Town Clerk, do hereby certify that I have investigated the petition attached hereto and have found as a fact that said petition is signed by all owners of real property lying in the area described therein, in accordance with G.S. 160A-31, as amended.

In witness whereof, I have hereunto set my hand and affixed the seal of the Town of Southern Pines, this 10th day of May, 2016.

(SEAL)

Peggy K. Smith, Town Clerk

Agenda Item

To: Reagan Parsons, Town Manager

Via: Bart Nuckols, Planning Director

From: Chris Kennedy, Senior Planner

Subject: AR-06-16 EconoLodge Façade Replacement; 408 W. Morganton Road; Petitioner, EconoLodge & Suites Hotel

Date: May 10, 2016

AR-06-16 EconoLodge Façade Replacement; 408 W. Morganton Road; Petitioner, EconoLodge & Suites Hotel

On behalf of the petitioner, the EconoLodge & Suites Hotel, Mr. Robert Anderson of Anderson Architecture has submitted an application requesting Architectural Review approval for a façade replacement on the existing structure located at 408 W. Morganton Road. The property is zoned OS (Office Services) and is identified by the following: PIN: 857100873862 (PARID: 20070004).

Staff Comments:

- The subject property is a 2.82 acre site located off of W. Morganton Road.
- The property is zoned OS (Office Services).
- The existing structure is 16,254 square feet.
- The petitioner is seeking to veneer the façade on the eastern facing elevation of the structure (facing US Highway 1) with vinyl siding.
- The vinyl siding has already been installed without Town consent. The petitioner is seeking the approval of the Architectural Compliance Permit in order to come into compliance with the Town zoning ordinance.
- The petitioner has submitted a narrative explaining the rationale for retaining the vinyl siding on the existing structure in lieu of a brick repair or replacement.
- Per the UDO, Architectural Compliance Permits for commercial additions and new construction up to 3,499 square feet are reviewed by Planning Department staff and commercial projects exceeding 3,500 square feet are reviewed by the Town Council.
 - In instances where the petitioner requests the waivers allowed by the UDO relative to the Architectural Compliance Permit or when the proposed project is located on property owned by the Town, staff elects to forward the application to the Town Council for approval of the Architectural Compliance Permit regardless of the square footage of the structure.
- The proposed project must comply with the standards of Section 4.10 Commercial Building Design Standards as set forth in the UDO.

- Per Section 4.10.4 (C) Building Materials: The exterior finish of building walls shall be primarily comprised of brick. Cementitious horizontal lap siding, textured concrete masonry, cast stone and stucco may be used for accents, provided that they cover no more than twenty (20) percent of the exterior walls, exclusive of doors and windows. Wood and metal may be used as trim around doors and windows. The permit issuing authority may approve:
 - 1. The use of alternative building materials that establish an equivalent appearance and have equal or greater durability.
 - 2. Alternative materials satisfying minimum building code standards on walls that are screened and not visible from any public street, walkway, or residential zoning district.
 - The petitioner is asking that the Town Council waive the requirements for an 80% brick façade to keep the façade consistent with its existing conditions and permit the retention of vinyl siding as it is currently installed.

Attachments:

- GIS Aerial Vicinity Maps
- AR Application
- Narrative
- Vicinity Map
- Existing Conditions

IN ADDITION TO Architectural Review Approval from Town Council, THE APPLICANT SHOULD BE REMINDED THAT ALL APPLICABLE PERMITS MUST BE OBTAINED BEFORE CONSTRUCTION AND/OR DEMOLITION CAN BEGIN.

When the applicant applies for the required permits such as zoning, grading, soil erosion control, building, sign, etc., a set of detailed plans (including a site plan in compliance with various Sections of the Town of Southern Pines UDO) will be necessary. Planning staff recommend a staff consultation of the applicant’s preliminary plans to provide comprehensive remarks by all appropriate Town departments/divisions. Such staff consultation should minimize development costs, avoid misunderstanding or misinterpretation and ensure compliance with the requirements.

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).

AR-06-16 EconoLodge & Suites Hotel 408 W. Morganton Road



**AR-06-16 EconoLodge & Suites Hotel
408 W. Morganton Road**

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).



APPLICATION FOR SOUTHERN PINES TOWN COUNCIL
ARCHITECTURAL REVIEW

Date Received: 4/1/2016

Case: AR- 06-16

TO THE TOWN COUNCIL OF THE TOWN OF SOUTHERN PINES, NORTH CAROLINA:

I, the undersigned, do hereby make application for an architectural review of the property as described below, to the Town of Southern Pines Town Council:

1. Name of project: Econo Lodge Siding
2. Project Street Address: 408 W. Morganton Rd
3. PIN # 857100873862 LRK 20070004
4. Type of Commercial Building (i.e. retail, office, etc.): Hospitality
5. Square footage of Project: 16,254 SF

I certify that all information furnished in this application is accurate and in compliance with the attached architectural standards of the Town of Southern Pines.

Name of Petitioner: Bipin Patel Signature: *Bipin Patel*
Please Print

Mailing Address of Petitioner: 408 W. Morganton Rd
Please Print

E-Mail of Petitioner: jbpatel569@yahoo.com
Please Print

Phone Number of Petitioner: 910-692-2063
(Area Code)

Name of legal owner of Property Owner JAI SHREE AMBE INC
(If different from Petitioner) Please Print

Mailing Address of Legal Property Owner 408 W. Morganton Rd
(If different from Petitioner) Please Print

Phone Number of Legal Property Owner 910-692-2063
(If different from Petitioner) Please Print

Form updated July 16, 2014



Application for Architectural Review
Town of Southern Pines

Subject Property: Econo Lodge Inn and Suites
408 W. Morganton Road
Southern Pines, NC

Owners: Jai Shree Ambe, Inc.
Bipin and Jyoti Patel
408 W. Morganton Road
Southern Pines, NC

NARRATIVE

The problem:

1. Owner discovered water intrusion into east face of building to be a major, ongoing problem.
2. Owner experienced damage to interior finishes and commencement of mold growth.
3. Owner pursued several solutions, including re-caulking, window replacement. Nothing worked.
4. Owner contracted to install vinyl siding as a last resort.
5. Vinyl siding solved the water intrusion problem. Owner now engaged in gradually renovating damaged rooms.
6. The architect discovered during his examination that the building had no flashing or weep holes. The masonry work is very poor, so the problem will need a solution for the building to be functional.

The offense:

1. The Owner performed all the work unaware of the Southern Pines requirement that they submit their plans for re-siding their façade.
2. The Owners were unaware of the code requiring 80% masonry on the façade of their building.
3. The Town discovered the violation and demanded compliance.

Anderson Architecture, PLLC • 135 West Connecticut Avenue, Southern Pines, NC 28387
P: (910) 692-7316 • F: (910) 692-7476

www.AndersonArchitecture.net



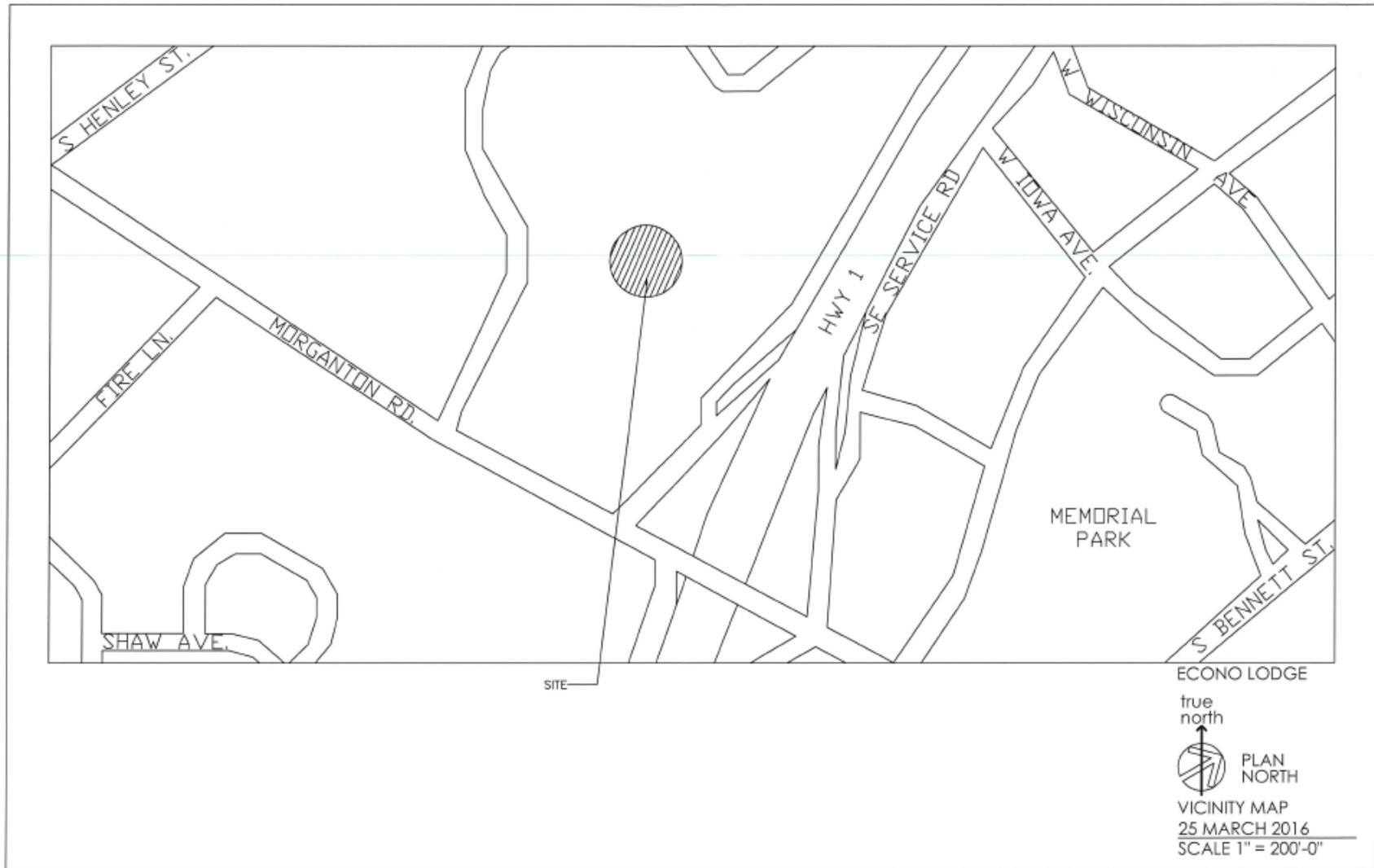
Effort to comply:

1. The Owner obtained bids to remove the vinyl, but discovered in the process that the wood strips supporting the siding had been glued to the brick with an adhesive so strong that attempts to remove it would cause severe damage to the brick.
2. The Owner then decided to try re-siding the façade in a brick look-alike material, such as that on the old Lobsteer, the VFW, and O'Reilly's Automotive Parts. This would involve removing the vinyl, but retaining the wood strips. The bids came in and the prices were exorbitant.

Conditions at present and a request to retain the vinyl siding:

1. The color of the siding is compatible with the adjacent building and the remaining exposed brick on the subject building.
2. The "grain" and scale of the siding is compatible with adjacent masonry surfaces.
3. Views submitted in photos from various positions east of the building demonstrate that the siding is neither offensive nor noticeable to any but a trained and discerning eye.
4. In consideration of the above stated facts, the Owner requests that the Town allow the vinyl to remain as it is installed.

End of Narrative



Econo Lodge Facade



View from South Bound Exit Ramp



View from South Bound Exit Ramp



Architecture · Feasibility · Due Diligence · Interior Design · Construction Management

Econo Lodge Facade



View from US#1 South Bound Lane



View from North Bound Entrance Ramp



Architecture Feasibility Due Diligence Interior Design Construction Management

Econo Lodge Facade



Typical moisture damage in room



Architecture · Feasibility · Due Diligence · Interior Design · Construction Management

Econo Lodge Facade



Typical moisture damage in room



Architecture Feasibility Due Diligence Interior Design Construction Management

Econo Lodge Facade



Exterior wood furring on brick substrate



Architecture · Feasibility · Due Diligence · Interior Design · Construction Management

Existing Conditions



Agenda Item

To: Reagan Parsons, Town Manager
Via: Bart Nuckols, Planning Director
From: Chris Kennedy, Senior Planner
Subject: AR-09-15 Monroe Dental Clinic; 330 W. Pennsylvania Avenue; Stagaard & Chao Architects PLLC
Date: May 10, 2016

AR-09-15 Monroe Dental Clinic; 330 W. Pennsylvania Avenue; Stagaard & Chao Architects PLLC

On behalf of Stagaard & Chao Architects PLLC, the petitioner Mr. Allan Stagaard has submitted an application requesting Architectural Review approval for a new commercial structure located at 330 W. Pennsylvania Avenue. The proposed project includes the demolition of the existing structure and the new construction of a dental office. The proposed structure will be 2,950 square feet. The property is identified by the following: PIN: 858105290344 (PARID: 00036522). Per the Moore County Tax records, the property owner(s) are listed as Twin Properties LLC.

Staff Comments:

- The subject property is a 0.266 acre site.
- The property is zoned Central Business (CB).
- The proposed project must comply with the standards of Section 4.10 Commercial Building Design Standards as set forth in the UDO.
- Per Section 4.10.4 (C) Building Materials: The exterior finish of building walls shall be primarily comprised of brick. Cementitious horizontal lap siding, textured concrete masonry, cast stone and stucco may be used for accents, provided that they cover no more than twenty (20) percent of the exterior walls, exclusive of doors and windows. Wood and metal may be used as trim around doors and windows. The permit issuing authority may approve:
 - 1. The use of alternative building materials that establish an equivalent appearance and have equal or greater durability.
 - 2. Alternative materials satisfying minimum building code standards on walls that are screened and not visible from any public street, walkway, or residential zoning district.
 - The petitioner came to the Town Council in March 2016 for review. The petitioner requested that the Town Council waive the requirements for an 80% brick façade. The Town Council commented that the building failed to meet the façade material requirements per the UDO and asked the petitioner to reevaluate the material composition and come back to the Town Council with revised renderings.

- The petitioner has submitted a revised proposal that includes a brick façade with lap siding in the gables of the proposed structure (see attachments for Revisions for May 2016 Submittal). The revised proposal includes an 80% brick façade with 20% of the wall comprised of hardie board accents in the gables of the proposed structure. The revised proposal complies with UDO Section 4.10.4(C); therefore, petitioner is no longer asking the Town Council for any waivers.
- The face brick, hardie board and batten siding, fascia, frieze board, and trim will be painted in the color of Benjamin Moore OC-9 “Ballet White”.
- The windows will be comprised of Pella Aluminum Clad windows in the color of “Hartford Green”.
- The roof will be comprised of fiberglass shingles in the color of “Driftwood”.
- All mechanical equipment on the ground and roof will be screened from all sides.
- The building height is proposed at 21.4’, which is under the 45’ height maximum for the CB (Central Business) zoning classification.
- The proposed structure will be 2,950 square feet. Per the UDO any structure applying for the Architectural Compliance Permit under 3,499 square feet may be approved at the staff level. However due to the previous request to waiver from UDO Section 4.10.4(C) staff has elected to forward the application to the Town Council.
- The proposed project utilizes the Downtown Overlay standards.

Attachments:

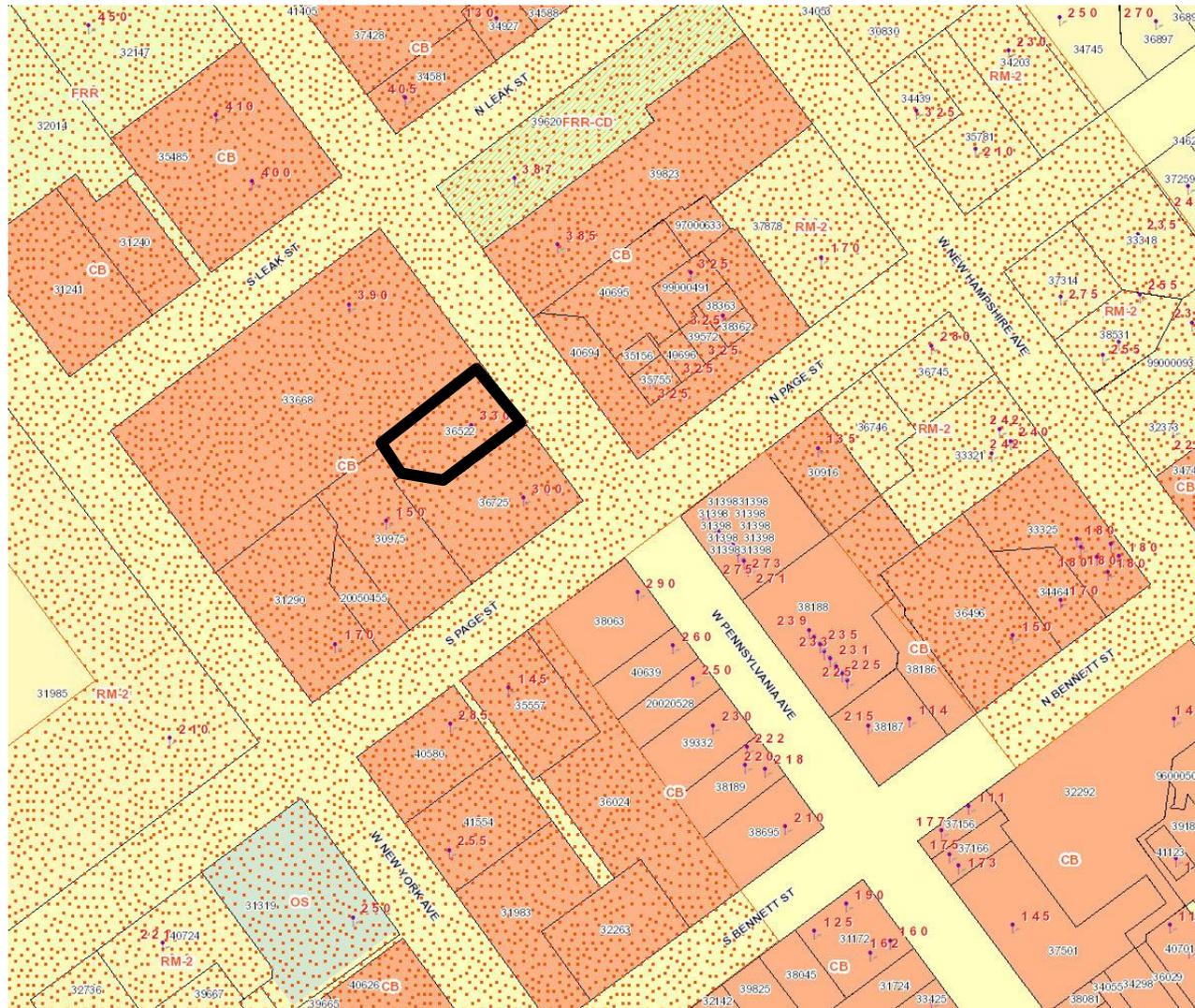
- GIS Aerial Vicinity Maps
- AR Application
- Narrative
- Illustrative Renderings
- Adjacent Property Context Images
- Site Plan
- Elevations and Floor Plan

IN ADDITION TO Architectural Review Approval from Town Council, THE APPLICANT SHOULD BE REMINDED THAT ALL APPLICABLE PERMITS MUST BE OBTAINED BEFORE CONSTRUCTION AND/OR DEMOLITION CAN BEGIN.

When the applicant applies for the required permits such as zoning, grading, soil erosion control, building, sign, etc., a set of detailed plans (including a site plan in compliance with various Sections of the Town of Southern Pines UDO) will be necessary. Planning staff recommend a staff consultation of the applicant’s preliminary plans to provide comprehensive remarks by all appropriate Town departments/divisions. Such staff consultation should minimize development costs, avoid misunderstanding or misinterpretation and ensure compliance with the requirements.

AR-09-15 Monroe Dental Clinic 330 W. Pennsylvania Avenue

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).



APPLICATION FOR SOUTHERN PINES TOWN COUNCIL
ARCHITECTURAL REVIEW



Date Received:

OCT 19 2015

Case: AR-09-15

TO THE TOWN COUNCIL OF THE TOWN OF SOUTHERN PINES, NORTH CAROLINA:

I, the undersigned, do hereby make application for an architectural review of the property as described below, to the Town of Southern Pines Town Council:

1. Name of project: New Office for Dr. Edward Monroe, DDS
2. Project Street Address: 330 West Pennsylvania Avenue
3. PIN # 858105290344 LRK 00036522
3. Type of Commercial Building (i.e. retail, office, etc.): Dental Office

I certify that all information furnished in this application is accurate and in compliance with the attached architectural standards of the Town of Southern Pines.

Name of Petitioner: Alan Stagaard

Please Print

Signature: 

Mailing Address of Petitioner: PO Box 4840, Pinehurst, NC 28374

Please Print

E-Mail of Petitioner: admin@stagaardchao.com

Please Print

Phone Number of Petitioner: 910-295-4800

(Area Code)

Name of legal owner of Property Owner Twin Properties LLC

(If different from Petitioner)

Please Print

Mailing Address of Legal Property Owner 280 Highland Road, Southern Pines, NC 28387

(If different from Petitioner)

Please Print

Phone Number of Legal Property Owner 910-695-3334

(If different from Petitioner)

Please Print

Form updated December 10, 2013

19 October 2015
Revised April 14, 2016

Re: New Office for Dr. Edward Monroe, DDS
330 West Pennsylvania Ave., Southern Pines NC
Lot #10, LRK #0036522



105 CHEROKEE ROAD
P O BOX 4840
PINEHURST NC 28374
910 295 4800
FAX 910 295 4862

Narrative Explanation of Design Conformance

The project is located in Zone CB.

The proposed building is designed to have an architectural style, mass, scale, height, material texture and color that are compatible and visually harmonious with the existing neighborhood, and is in keeping with the general character of the existing buildings in the surrounding areas.

Section 4.10.3 Site Design requirements

- A. Building continuity - Building front is recessed to allow for required parking spaces and to cause least disturbance to the existing terrain.
- B. Connection to Street – Internal sidewalk is provided between parking spaces and the building.
- C. Front yards – Shape and design of the space, including landscaping, provides a clear visibility of the entire front yard from the sidewalk. Walks, driveway, and parking surfaces are of durable non-slip materials and are accessible and ADA compliant.

Section 4.10.4 Building Design requirements

- A. Building Orientation and Entries – The primary customer entry faces the street. There is a secondary staff entry to the left, recessed back by approximately 12 feet from the main entrance.
- B. Building Dimensions – Building segments are created through a combination of changes in rooflines and architectural features such as decorative brackets at gable ends.

- C. Building Materials – The exterior finish of the building walls shall be mainly of brick with accents of cementitious board and batten siding on gable ends. This is compatible with other buildings within three blocks of the project. Attached are photographs of adjacent buildings with a rich mixture of different siding types.
- D. Windows and Exterior Doors on the building are of non-reflective clear glass. Window sizes on the Main Level are 3'-0" wide x 5'-6" high, the height being 1.83 times the width.
- E. Awnings – There are no awnings on this project.
- F. Galleries – There are no galleries on this project.
- G. Roofs – This project has multiple gable roofs running in both directions to create roof line changes as viewed from the street. Fiberglass roof shingles of neutral color is used.
- H. Mechanical Equipment – shall be located on the rear yard and will not be visible from the street.

Revised Elevations for May 2016 Submittal



Revised Elevations for May 2016 Submittal



Revised Elevations for May 2016 Submittal

MATERIAL COLORS
 FACE BRICK - BENJAMIN MOORE # OC-9 'BALLET WHITE'
 HARDIE BOARD & BATTEN SIDING - BENJAMIN MOORE # OC-9 'BALLET WHITE'
 FACIAS, FRIESES & TRIM COLOR - BENJAMIN MOORE # OC-9 'BALLET WHITE'
 WINDOWS - FELLA ALUMINUM CLAD 'HARTFORD GREEN'
 ROOFING - OPEN ROOFING 'DRIFTWOOD'

1 FRONT ELEVATION
 AAS 1/8" = 1'-0"

1 RIGHT SIDE ELEVATION
 AAS 1/8" = 1'-0"

REV. 14 APRIL 2016

**Stgaard
& Chao**
 Architects

PLLC

105 CHEROKEE RD
 P.O. BOX 4840
 PINEHURST, NC 28374
 910 395 4800

ALAN STAGGAARD AIA
 TEREZITA CHAO AIA

NEW DENTAL OFFICE FOR
DR. EDWARD MONROE
 590 WEST PENNSYLVANIA AVENUE
 SOUTHERN PINES, NC 28387
 LTRK # 00036522, LOT# 10

BUILDING
 ELEVATIONS

AAS

Revised Elevations for May 2016 Submittal

1 REAR ELEVATION
AA4 1/8" = 1'-0"

1 LEFT SIDE ELEVATION
AA4 1/8" = 1'-0"

Labels in drawings include: SHINGLED ROOF, PAINTED BRICK, HARD BOARD & BATTEN SIDING, 1/4" TYP. OF THE FINISH, 1/4" TYP., and FIN. BRACE PLAYS TO 80.

REV. 14 APRIL 2016

**Stgaard
& Chao
Architects**

P.L.L.C.

105 CHEROKEE RD
P.O. BOX 4840
PINEHURST, NC 28374
910 995 4800

ALAN STAGGAARD A.I.A.
TERRITH CHAO A.I.A.

NEW DENTAL OFFICE FOR
DR. EDWARD MONROE
890 WEST PENNSYLVANIA AVENUE
SOUTHERN PINES, NC 28687
LRK # 00096522, LOT# 10

BUILDING
ELEVATIONS

AA4

Previous Proposal



NEW DENTAL OFFICE FOR DR. EDWARD MONROE, DDS
VIEW TOWARDS PRIMARY-CUSTOMER ENTRY

Previous Proposal



NEW DENTAL OFFICE FOR DR. EDWARD MONROE, DDS
VIEW TOWARDS STAFF & CUSTOMER ENTRIES



No. 1 – Natural Wood Horizontal Siding



No. 2 – Painted Combination Horizontal and Vertical Siding



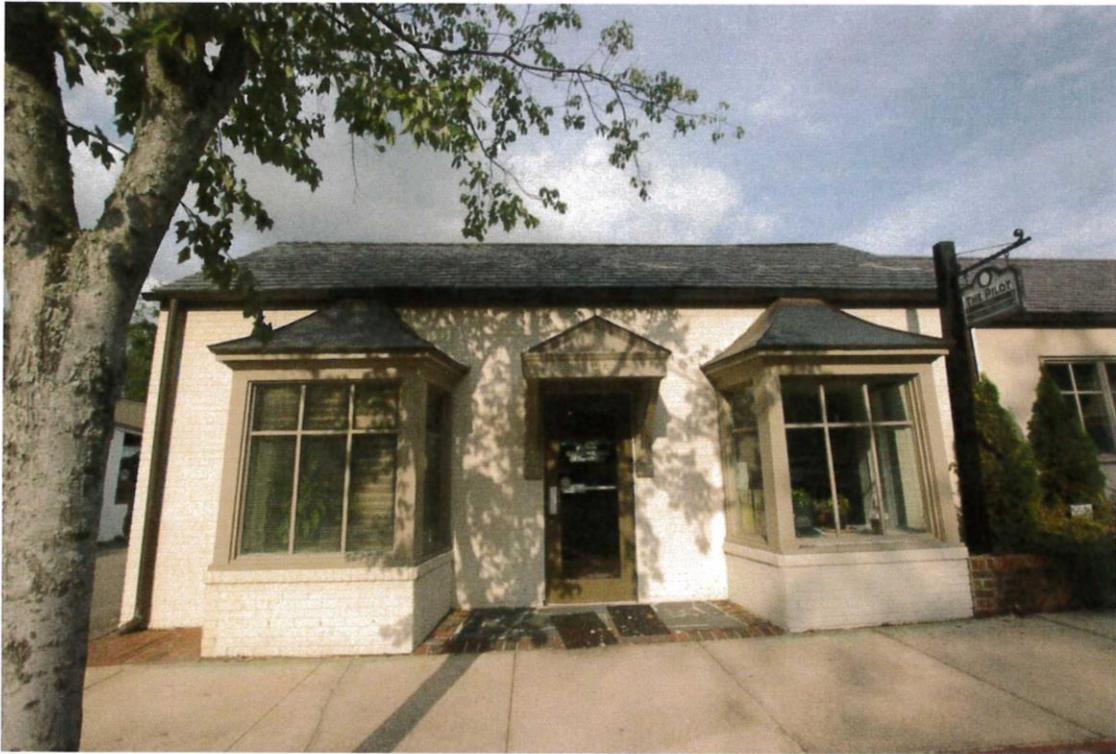
No. 3 – Painted Vertical Siding



No. 4 – Painted Horizontal Siding



No. 5 – Painted Horizontal Siding



No. 6 – Painted Brick



No. 7 – Painted Board & Batten and Brick



No. 8 – Painted Horizontal Siding, Natural Brick, and Textured CMU



No. 9 – Brick with Metal Fascia Band



No. 10 – Brick with Painted Trim



No. 11 - Brick



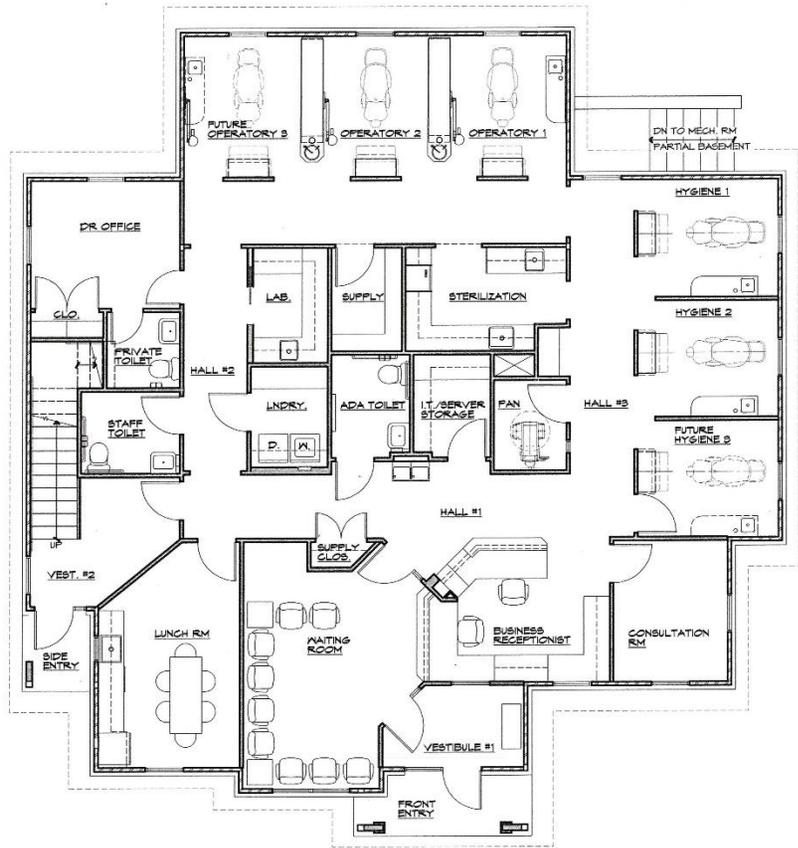
No. 12 - Brick



No. 13 – Brick with Metal Fascia



No. 14 – Painted Horizontal Siding



ALAN H. STAGAARD
 REGISTERED ARCHITECT
 6411
Alan Stagaard
 10/19/15

Stagaard & Chao
 Architects
 P.L.L.C.

105 CHEROKEE RD
 P.O. BOX 4840
 PINEHURST, NC 28374
 910 295 4800

ALAN STAGAARD A.I.A.
 TERESITA CHAO A.I.A.

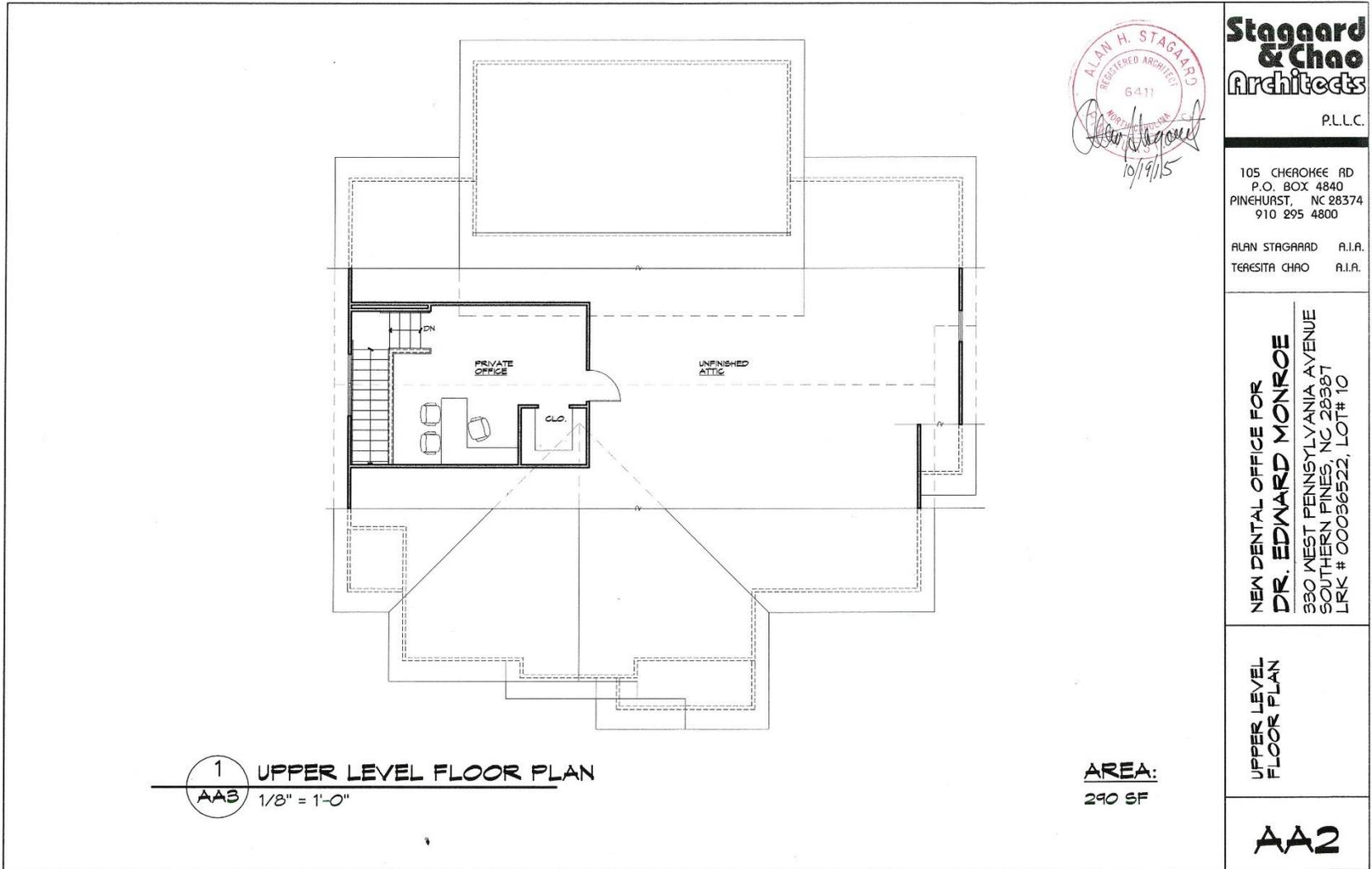
NEW DENTAL OFFICE FOR
DR. EDWARD MONROE
 330 WEST PENNSYLVANIA AVENUE
 SOUTHERN PINES, NC 28387
 LRK # 00036522, LOT# 10

MAIN LEVEL
 FLOOR PLAN

AA1

1 MAIN LEVEL FLOOR PLAN
 AAS 1/8" = 1'-0" 19 OCT. 2015

AREA:
 2950 SF



MATERIAL COLORS

FACE BRICK - BENJAMIN MOORE # OC-9 "BALLET WHITE"
 HARDIE BOARD & BATTEN SIDING - BENJAMIN MOORE # OC-9 "BALLET WHITE"
 FACIAS, FRIEZEBD & TRIM COLOR - BENJAMIN MOORE # OC-9 "BALLET WHITE"
 WINDOWS - FELLA ALUMINUM CLAD "HARTFORD GREEN"
 ROOFING - OWENS ROOFING "DRIFTWOOD"



Stagaard & Chao Architects

P.L.L.C.

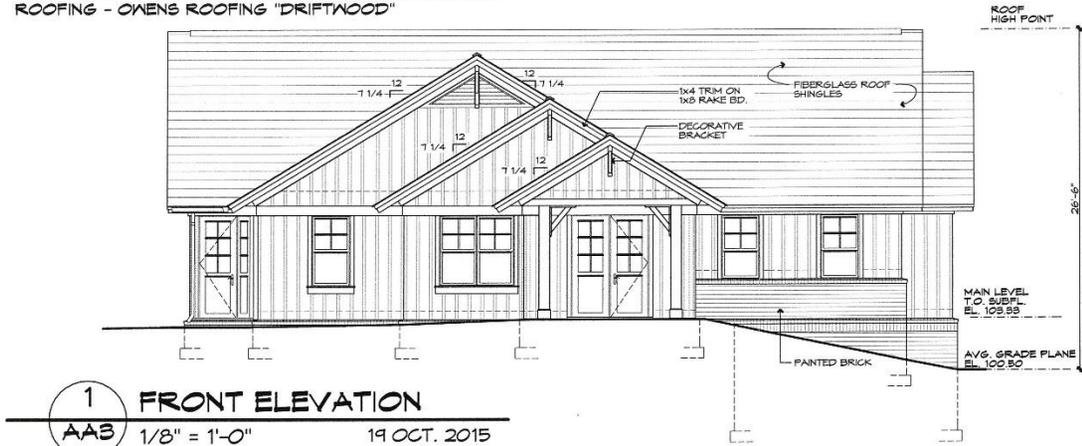
105 CHEROKEE RD
 P.O. BOX 4840
 PINEHURST, NC 28374
 910 295 4800

ALAN STAGAARD A.I.A.
 TERESITA CHAO A.I.A.

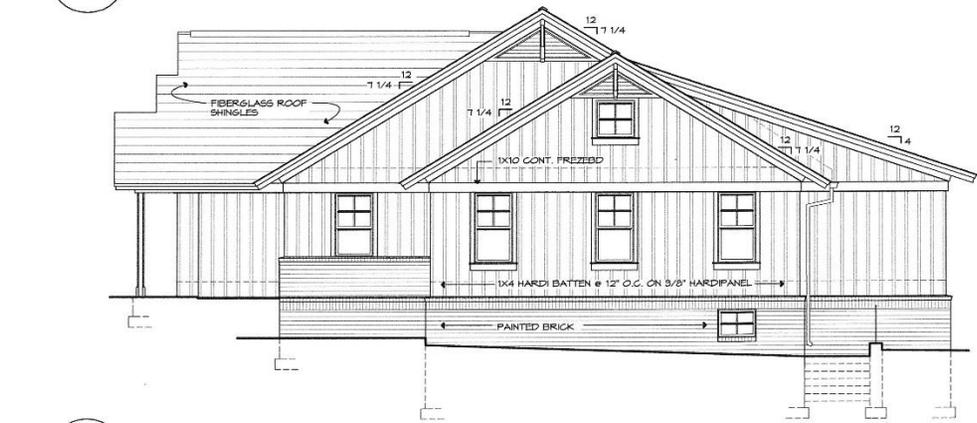
NEW DENTAL OFFICE FOR
DR. EDWARD MONROE
 330 WEST PENNSYLVANIA AVENUE
 SOUTHERN PINES, NC 28387
 LRK # 00036522; LOT# 10

BUILDING
 ELEVATIONS

AAS



1 FRONT ELEVATION
 AAS 1/8" = 1'-0" 19 OCT. 2015



1 RIGHT SIDE ELEVATION
 AAS 1/8" = 1'-0" 19 OCT. 2015



**Stgaard
& Chao**
Architects

P.L.L.C.

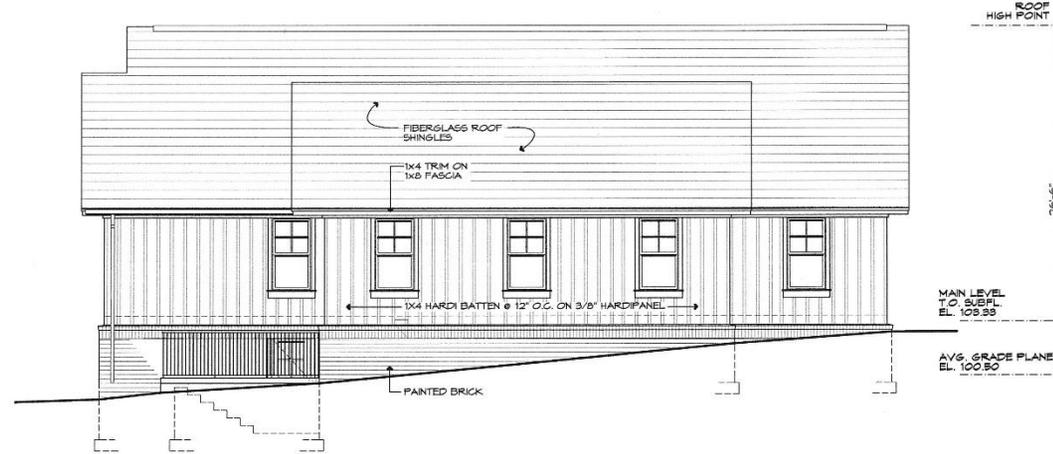
105 CHEROKEE RD
P.O. BOX 4840
PINEHURST, NC 28374
910 295 4800

ALAN STGAARD A.I.A.
TERESITA CHAO A.I.A.

NEW DENTAL OFFICE FOR
DR. EDWARD MONROE
330 WEST PENNSYLVANIA AVENUE
SOUTHERN PINES, NC 28387
LRK # 00036522, LOT# 10

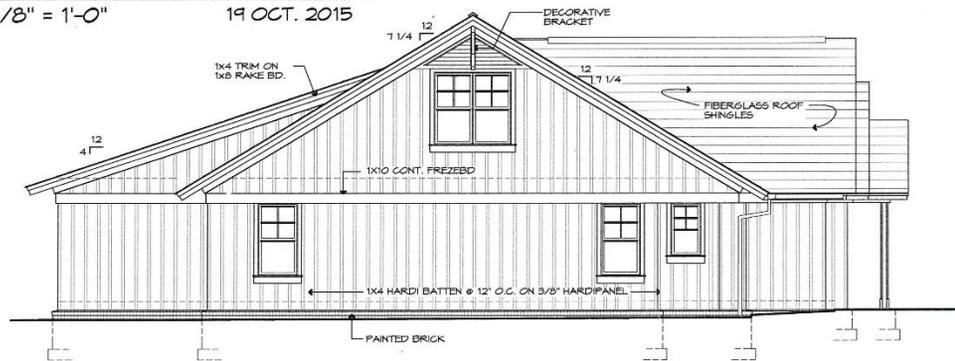
BUILDING
ELEVATIONS

AA4



1 REAR ELEVATION

AA4 1/8" = 1'-0" 19 OCT. 2015



1 LEFT SIDE ELEVATION

AA4 1/8" = 1'-0" 19 OCT. 2015

Agenda Item

To: Reagan Parsons, Town Manager

Via: Bart Nuckols, Planning Director

From: Chris Kennedy, Senior Planner

Subject: CU-01-16 Conditional Use Permit: Major Subdivision Application for a Multi-Family Residential Development to include 288 Apartments; Petitioner, Caviness & Cates Building and Development Company

Date: May 10, 2016

CU-01-16 Conditional Use Permit: Major Subdivision Application for a Multi-Family Residential Development to include 288 Apartments; Petitioner, Caviness & Cates Building and Development Company

On behalf of the petitioner Caviness & Cates Building and Development Company, Mr. Bob Koontz of Koontz Jones Design is requesting a development project that will require a Conditional Use Permit application for a multi-family residential development off of US Highway 1 North and NE Service Road. Per Section 4.10.8 of the Unified Development Ordinance, no multi-family development may include more than ten (10) dwelling units except pursuant to a Planned Development or Conditional Use Permit (CUP) approval. The proposed development consists of an apartment project to include two-hundred eighty-eight (288) dwelling units, thereby the proposal will require a CUP. The subject property is comprised of approximately 25.59 acres in the OS (Office Services) and RM-2 (Residential Multi-Family 2) zoning classifications. The property is identified by the following: PIN: 858214321933 (PARID: 00039174); PIN: 858217214672 (PARID: 00032830); and, PIN: 858217213440 (PARID: 00032829). Per the Moore County Tax records, the property owner(s) are listed as MLC Automotive LLC and the Town of Southern Pines.

Planning Board Recommendation:

At the April 21, 2016 Regular Meeting of the Planning Board, the Planning Board held a quasi-judicial public hearing and heard evidence from those in attendance regarding the application CU-01-16. The Planning Board voted on a recommendation for the Preliminary Plat and then voted on a recommendation for the CU-01-16 application for a major subdivision.

The Board voted on two findings of fact for the application before voting on whether to recommend approval or denial of the Preliminary Plat. First, the Board unanimously voted (5-0) to recommend that as a finding of fact the application was complete and the facts submitted were relevant to the case. Second, the Board unanimously voted (5-0) to recommend that as a finding of fact the application complies with Section 2.20.5 (G) Criteria for a Preliminary Plat, Criteria 1-6. Next, the Board unanimously voted (5-0) to recommend that the proposed Preliminary Plat is consistent

with those documents that constitute the officially adopted land development plan and other applicable plans. The Planning Board unanimously voted (5-0) to recommend approval of the Preliminary Plat with no conditions.

The Board voted on two findings of fact for the application before voting on whether to recommend approval or denial of the Conditional Use Permit application. The Board unanimously voted (5-0) to recommend that as a finding of fact the application is complete and the facts submitted were relevant to the case. Then, the Board unanimously voted (5-0) to recommend that as a finding of fact the application complies with Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F. Next, the Board unanimously voted (5-0) to recommend that the proposed Conditional Use Permit Application is consistent with those documents that constitute the officially adopted land development plan and other applicable plans. The Planning Board unanimously voted (5-0) to recommend approval of CU-01-16 with no conditions.

Attachments:

- Watershed Protection Permit (WP-01-16) (Not available at this time)
- RLUAC Response (Not available at this time)
- Written Decision of the Planning Board
- Planning Board Memo and Packet

Town Council Actions:

To either approve or deny the *Preliminary Plat*, the Town Council must make findings of fact and conclusions to the applicable standards. The Town Council shall first vote on whether the application is complete and whether the facts presented are relevant to the case. The Town Council shall then vote on whether the application complies with the criteria as set forth in Section 2.20.5(G) Criteria for a Preliminary Plat, Criteria 1-6. The Town Council may choose one of the following motions or any alternative they wish:

Finding of Fact #1

- 1) I move that as a finding of fact that the application is complete and that the facts submitted are relevant to the case, in that....

Or

- 2) I move that as a finding of fact the application is incomplete and/or that the facts submitted are not relevant to the case, in that.....

Finding of Fact #2

- 1) I move that as a finding of fact the application complies with Section 2.20.5(G) Criteria for a Preliminary Plat, Criteria 1-6, in that.....

Or

- 2) I move that as a finding of fact the application does not comply with Section 2.20.5(G) Criteria for a Preliminary Plat, Criteria 1-6, in that.....

The Town Council shall vote on whether the proposed *Preliminary Plat* is consistent with the *Comprehensive Long Range Plan* that has been adopted and any other officially adopted plan that is applicable. The Town Council could make one of the following motions for recommendations or any alternative they wish:

I move that:

1. The proposed *Preliminary Plat* is consistent with those documents that constitute the officially adopted land development plan and other applicable plans; or
2. The proposed *Preliminary Plat* is not consistent with those documents that constitute the officially adopted land development plan or other applicable plans, in that

I move to:

1. Approve the Preliminary Plat;
2. Deny the Preliminary Plat; OR
3. Approve the Preliminary Plat with the following additional conditions...

To either approve or deny a **Conditional Use Permit** application, the Town Council must make findings of fact and conclusions to the applicable standards. The Town Council shall first vote on whether the application is complete and whether the facts presented are relevant to the case. The Town Council shall then vote on whether the application complies with the criteria as set forth in Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F. The Town Council may choose one of the following motions or any alternative they wish:

Finding of Fact #1

- 1) I move that as a finding of fact that the application is complete and that the facts submitted are relevant to the case.

Or

- 2) I move that as a finding of fact the application is incomplete and/or that the facts submitted are not relevant to the case, in that.....

Finding of Fact #2

- 1) I move that as a finding of fact the application complies with Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F.

Or

- 2) I move that as a finding of fact the application does not comply with Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F, in that.....

The Town Council shall vote on whether the proposed **Conditional Use Permit** application is consistent with the *Comprehensive Long Range Plan* that has been adopted and any other officially adopted plan that is applicable. The Town Council could make one of the following motions for recommendations or any alternative they wish:

I move that:

1. The proposed *Conditional Use Application* is consistent with those documents that constitute the officially adopted land development plan and other applicable plans; or
2. The proposed *Conditional Use Application* is not consistent with the documents that constitute the officially adopted land development plan or other applicable plans, in that

I move to:

1. Approve CU-01-16
2. Deny CU-01-16; OR
3. Approve CU-01-16 with the following additional conditions...



TOWN OF SOUTHERN PINES

REGULAR BUSINESS MEETING OF THE PLANNING BOARD

April 21, 2016

7:00 pm

Douglass Community Center
1185 W. Pennsylvania Avenue

DECISION OF THE BOARD

Petitioner: Caviness & Cates Building and Development Company

Case Number: CU-01-16

The meeting was called to order with five (5) members present and the Chairman declared that a quorum was present. The petitioner, Caviness & Cates Building and Development Company appeared before the Board through its agent, Mr. Bob Koontz of Koontz Jones Design. The oath was administered to the witnesses prior to their testimony.

Matter at Issue:

CU-01-16 Conditional Use Permit: Major Subdivision Application for a Multi-Family Residential Development to include 288 Apartments; Petitioner, Caviness & Cates Building and Development Company

On behalf of the petitioner Caviness & Cates Building and Development Company, Mr. Bob Koontz of Koontz Jones Design is requesting a development project that will require a Conditional Use Permit application for a multi-family residential development off of US Highway 1 North and NE Service Road. Per Section 4.10.8 of the Unified Development Ordinance, no multi-family development may include more than ten (10) dwelling units except pursuant to a Planned Development or Conditional Use Permit (CUP) approval. The proposed development consists of an apartment project to include two-hundred eighty-eight (288) dwelling units, thereby the proposal will require a CUP. The subject property is comprised of approximately 25.59 acres in the OS (Office Services) and RM-2 (Residential Multi-Family 2) zoning classifications. The property is identified by the following: PIN: 858214321933 (PARID: 00039174); PIN: 858217214672 (PARID: 00032830); and, PIN: 858217213440 (PARID: 00032829). Per the Moore County Tax records, the property owner(s) are listed as MLC Automotive LLC and the Town of Southern Pines.

Mr. Bob Koontz, presented the case for the approval of Conditional Use Permit CU-01-16. Mr. Koontz submitted into evidence the following items: a preliminary plat; a PowerPoint presentation for the Planning Board, four (4) exhibits each comprised of a written response stating the project's compatibility with an individual set of criteria listed in the Town's adopted plans and ordinances,

a neighborhood meeting report, and a Traffic Impact Analysis (TIA). Mr. Koontz presented the PowerPoint presentation, introduced the exhibits, and addressed the questions from the Planning Board and the public present at the public hearing.

Mr. Travis Fluitt, transportation engineer with Kimley-Horn & Associates, presented the findings of the Traffic Impact Analysis (TIA) submitted by the petitioner. Mr. Fluitt addressed the questions from the Planning Board and the public present at the public hearing with respect to traffic concerns and the TIA document.

Ms. Kathy Anderson, Vice President of the Bank of North Carolina, provided a representation of the rental rates, tenant intake criteria, and characteristics of the project relative to the financial sector. Ms. Anderson addressed the questions from the Planning Board and the public present at the public hearing related financial and tenant intake concerns.

Planning Board Action: Hearing all evidence submitted by the petitioner and any comments from those in attendance the Planning Board then closed the public hearing. After a period of discussion and deliberation the Planning Board made the following findings of fact on the application:

Findings of Fact:

The following findings of fact were made by the Board as required by Section 2.20.5(G):

Finding of Fact #1

- 1) **I move that as a finding of fact that the application is complete and that the facts submitted are relevant to the case, in that**
- a. The request for Preliminary Plat approval has met the specified submittal requirements as required in the Town of Southern Pines UDO Appendices; and,
 - b. The facts submitted are relevant to the case as the evidence submitted was sworn testimony done so by qualified experts or provided through substantiated documentation.

Finding of Fact #2

- 1) **I move that as a finding of fact the application complies with Section 2.20.5(G) Criteria for a Preliminary Plat, Criteria 1-6, in that...**

2.20.5 (G) Criteria

1. **The application is consistent with the approved Sketch Plat, if applicable.**
Not Applicable.
2. **The application is consistent with the Comprehensive Plan, as well as any other adopted plans for streets, alleys, parks, playgrounds, and public utility facilities;**
The proposed project is consistent with the goals and objectives of the Comprehensive Long Range Plan (CLRP) as the project incorporates many of the goals and objectives of the CLRP and establishes a development pattern that is in keeping with the context of the surrounding neighborhood and downtown Southern Pines. The development pattern is in harmony with the surrounding neighborhood and meets the land use goals defined by the CLRP as specified in Exhibit A in the petitioner's submittal. Further, the project provides recreational amenities and ties into existing streets and public utilities.
3. **The proposed subdivision complies with the UDO and applicable state and federal regulations;**
The proposed preliminary plat complies with the UDO standards and restrictions and the proposed total density is less than the maximum number of residential dwelling units permitted on the property based on the underlying zoning categories. The request also complies with all applicable state and federal regulations.
4. **The proposed subdivision, including its Lot sizes, density, access, and circulation, is compatible with the existing and/or permissible zoning and future land use of adjacent property;**
The proposed subdivision is compatible with the UDO standards and restrictions for the OS and RM-2 zoning districts. The OS zoning classification permits office and service land uses as well as residential land uses at a density of 10-12 dwelling units per acre. The RM-

2 zoning classification permits single-family and multi-family residences at a density of 5-7 dwelling units per acre. The surrounding neighborhood is a residential neighborhood zoned as RM-2 which include both single-family, single-family attached, and multi-family residential projects. Site access is provided from the NE Service Road and from W. Rhode Island Avenue. The improvement of the proposed accesses should provide adequate vehicular circulation for all types of vehicles including emergency and waste removal vehicles. Proposed access and circulation patterns in this fringe area along US Highway 1 allow for connectivity to the existing grid framework characteristic of the surrounding neighborhood and downtown Southern Pines.

5. The proposed subdivision will not have detrimental impacts on the safety or viability of permitted uses on adjacent properties;

The proposed subdivision is compatible with the adjacent properties and will not be detrimental to the adjacent properties as the project complies with the approved density as well as the buffer requirements set forth in the UDO.

6. The proposed public facilities are adequate to serve the normal and emergency demands of the proposed Development, and to provide for the efficient and timely extension to serve future Development;

Public water and sewer utilities are readily available for the project, the cost of which will be borne by the developer. Roadway connections and improvements will be made at the right-of-way on West Rhode Island Avenue and the current US Highway 1 access location. All streets and parking areas within the development will be gated and private. Parks, open spaces, trails, sidewalks and other amenities will be provided by the developer for the residents.

The Planning Board then voted on whether the proposed *Preliminary Plat* is consistent with the adopted *Comprehensive Long Range Plan* and any other applicable officially adopted plan.

By a vote of 5-0, the Planning Board voted to recommend to the Town Council that the proposed *Conditional Use Permit Application* is consistent with those documents that constitute the officially adopted land development plan and other applicable plans.

By a vote of 5-0, the Planning Board voted to recommend to the Town Council the approval of the *Preliminary Plat* with no conditions.

The following findings of fact were made by the Board as required by Section 2.21.7:

Finding of Fact #1

- 1) I move that as a finding of fact that the application is complete and that the facts submitted are relevant to the case.**
- a. The request for a Conditional Use Permit approval has met the specified submittal requirements as required in the Town of Southern Pines UDO Appendices; and,
 - b. The facts submitted are relevant to the case as the evidence submitted was sworn testimony done so by qualified experts or provided through substantiated documentation.

Finding of Fact #2

- 1) I move that as a finding of fact the application complies with Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F, in that...**

2.21.7 Criteria

A Conditional Use is permitted only if the Applicant demonstrates that:

A. The proposed conditional use shall comply with all regulations of the applicable zoning district and any applicable supplemental use regulations;

The property is currently zoned OS and RM-2. Residential land uses are permitted under the OS zoning classification at a density of 10-12 dwelling units per acre and the RM-2 zoning classification at a density of 5-7 dwelling units per acre. This density would allow for 294 residential units to be developed on the site; the proposed plan includes 288 total multi-family residential dwelling units therefore the proposed conditional use complies with the UDO density regulations. The proposed development also complies with all regulations of the OS and RM-2 zoning classifications, the supplemental use regulations for multi-family residential units per UDO Section 4.10.8, and the standards and restrictions for the Urban Transition Highway Corridor Overlay.

B. The proposed conditional use shall conform to the character of the neighborhood in which it is located and not injure the use and enjoyment of property in the immediate vicinity for the purposes already permitted;

The proposed conditional use will be designed to meet the standards for multi-family development described in Section 4.10.8 *Multi-Family Development Standards* and be designed to meet the existing character of the properties in the surrounding neighborhood and other homes in the vicinity. Dimensional standards and restrictions set forth in the UDO to protect the use and enjoyment of adjacent property are included into the design. UDO standards relative to heights, setbacks, landscaping, buffers and the like will all be met.

C. Adequate public facilities shall be provided as set forth herein;

Public water and sewer utilities are readily available for the project, the cost of which will be borne by the developer. Parks, open spaces, trails, sidewalks and amenities for the residents are provided in the design by the developer.

D. The proposed use shall not impede the orderly Development and improvement of surrounding property for uses permitted within the zoning district or substantially diminish or impair the property values within the neighborhood;

This is an infill project along the US Highway 1 corridor in proximity to downtown Southern Pines. The topography in this area separates the proposed project from the remaining residential property in the vicinity and provides a natural buffer. The proposed project provides a transitional area between US Highway 1 and the residential development on the grid of downtown Southern Pines and should not impede the development of surrounding properties. The surrounding neighborhood provides an eclectic group of housing types and property values. The proposed project should not diminish or impair the property values of the existing neighborhood.

E. The establishment, maintenance, or operation of the proposed use shall not be detrimental to or endanger the public health, safety, comfort or general welfare;

The proposed project will provide an infill development that will comply with UDO and CLRP standards. The CLRP and the UDO are documents that seek to advance the public health, safety, and general welfare of the public with policies, standards and restrictions. As a result, if the proposed project conforms to those policies, standards, and restrictions, the use should not be detrimental to or endanger the public health, safety, comfort, or general welfare of the surrounding neighborhood and the public at large.

F. The public interest and welfare supporting the proposed use shall be sufficient to outweigh the individual interests that are adversely affected by the establishment of the proposed use.

This project incorporates many of the goals and objectives of the CLRP and establishes a development pattern that fits within the context of the surrounding neighborhood and downtown Southern Pines. As set forth as a goal of the CLRP, the provision of residential units, especially those that enhance the diversity of residential dwelling unit composition in the downtown areas should be viewed as a positive impact. Development, in general, typically brings externalities that some may perceive as an adverse impact. However, the proposed development seeks to further the goals and objectives of the CLRP, conforms to UDO requirements, and brings in more residents will work, seek entertainment, and shop in downtown Southern Pines. Therefore, the public interest and welfare supporting the proposed project is sufficient to outweigh and individual interests that may be adversely affected.

The Planning Board then voted on whether the proposed *Conditional Use Permit* is consistent with the adopted *Comprehensive Long Range Plan* and any other applicable officially adopted plan.

By a vote of 5-0, the Planning Board voted to recommend to the Town Council that the proposed *Conditional Use Permit Application* is consistent with those documents that constitute the officially adopted land development plan and other applicable plans.

By a vote of 5-0, the Planning Board voted to recommend to the Town Council the approval of the *Conditional Use Permit* with no conditions.

Decision of the Board:

The requests under application CU-01-16 for Preliminary Plat Approval and Conditional Use Permit Approval were recommended for approval to the Town Council with no conditions.

This is the 21st day of April, 2016.

FOR THE PLANNING BOARD:

Michael G. Martin, Chairman

cc: Douglas Gill, Esq.
Southern Pines Planning Department
Southern Pines Town Council
David McNeill, Mayor
Southern Pines Town Clerk
Reagan Parsons, Town Manager
John McLaughlin, Vice Chairman
Jim Curlee
William O. Ross
Bill Pate
Kristen Obst
Brittany Paschal

Caviness & Cates Building and Development Company
Koontz Jones Design

Agenda Item

To: Planning Board

Via: Bart Nuckols, Planning Director

From: Chris Kennedy, Senior Planner

Subject: CU-01-16 Conditional Use Permit: Major Subdivision Application for a Multi-Family Residential Development to include 288 Apartments; Petitioner, Caviness & Cates Building and Development Company

Date: April 21, 2016

CU-01-16 Conditional Use Permit: Major Subdivision Application for a Multi-Family Residential Development to include 288 Apartments; Petitioner, Caviness & Cates Building and Development Company

On behalf of the petitioner Caviness & Cates Building and Development Company, Mr. Bob Koontz of Koontz Jones Design is requesting a development project that will require a Conditional Use Permit application for a multi-family residential development off of US Highway 1 North and NE Service Road. Per Section 4.10.8 of the Unified Development Ordinance, no multi-family development may include more than ten (10) dwelling units except pursuant to a Planned Development or Conditional Use Permit (CUP) approval. The proposed development consists of an apartment project to include two-hundred eighty-eight (288) dwelling units, thereby the proposal will require a CUP. The subject property is comprised of approximately 25.59 acres in the OS (Office Services) and RM-2 (Residential Multi-Family 2) zoning classifications. The property is identified by the following: PIN: 858214321933 (PARID: 00039174); PIN: 858217214672 (PARID: 00032830); and, PIN: 858217213440 (PARID: 00032829). Per the Moore County Tax records, the property owner(s) are listed as MLC Automotive LLC and the Town of Southern Pines.

Analysis:

The majority of the subject property is identified as “Commercial” with a small portion identified as “Residential” in the *Comprehensive Long Range Plan* Future Land Use Map. Per the *Comprehensive Long Range Plan 2015-16 Update*:

- **Commercial:** The Commercial designation applies to all land dedicated to retail, professional office, or other primarily non-residential, commercial use. It includes the downtown portions along Broad Street and Pennsylvania Avenue, the regional commercial corridor on US Highway 15-501 and all commercial land in between. Higher density residential may be incorporated into mixed-use developments within areas designated for this future land use category.
- **Residential:** This designation encompasses the majority of Southern Pines’ residential land, providing for single-family and attached housing at development densities ranging from one unit

per acre in areas that are less intensively developed to up to twelve units per acre in places that are clearly more urban. Elementary schools, civic uses, parks, and neighborhood scale commercial services may be authorized through the rezoning process without amending the Future Land Use Map.

Staff Comments:

- The subject property is comprised of 25.59 acres and is located within the corporate limits of the Town of Southern Pines.
 - The subject property consists of 22.85 acres of OS zoned property and 2.74 acres of RM-2 zoned property.
- Multi-Family land uses are classified under LBCS 1151 in UDO Exhibit 3-15 Table of Authorized Land Uses. LBCS 1151 is listed a “ZC” in the OS and RM-2 zoning classifications.
 - The “ZC” designation denotes that LBCS 1151 is a permitted land use in the OS and RM-2 zoning districts but once the land use reaches a certain threshold or intensity, greater than ten (10) dwelling units in this case, a Conditional Use Permit is triggered.
- The adjoining properties are zoned RM-2 to the East, South, and West. The property across US Highway 1 is zoned RS-1 and FRR.
- The approved density for the OS zoning district is calculated by factoring 10,000 square feet of land area for the first dwelling unit and an additional 3,600 square feet of land area for each additional dwelling unit. The OS zoning district permits approximately thirteen (13) dwelling units per acre.
- The approved density for the RM-2 zoning district is calculated by factoring 10,000 square feet of land area for the first dwelling unit and then 6,000 square feet of land area for each additional dwelling unit. The RM-2 zoning district permits approximately five-to-seven (5-7) dwelling units per acre.
- Per UDO Section 3.5.11, the OS zoning classification is designed to accommodate office and service uses as well as medium-density residential uses. The major objectives of the district are to:
 1. Encourage land uses that buffer residential districts from intensive non-residential uses and arterial streets;
 2. Provide aesthetic controls and dimensional requirements to ensure compatible office and service development with surrounding residential uses;
 3. Encourage a mixture of medium-density residential uses with offices and services; and,
 4. Allow for single-family dwellings in business corridors to be used for business or residential purposes.
- Per UDO Section 3.5.7, the RM-2 zoning classification is established as a district in which to allow primarily single-family and multi-family residences at a moderate-density (approximately 5-7 dwelling units per acre) in areas served by adequate public water and sewer systems. The regulations of this district are intended to:
 1. Encourage single-family and multi-family residences; and,
 2. Encourage new residential development that is compatible with that in the existing neighborhoods.

- Per Section 2.20.5 a Preliminary Plat must satisfy the following criteria: A Sketch Plat shall be required when an Applicant is applying for the subdivision of less than the entire, contiguous land area held in common ownership. *

2.20.5 (G) Criteria for a Preliminary Plat

The application is consistent with the approved Sketch Plat, if applicable. *Not applicable in this request

- (1) *The application is consistent with the approved Sketch Plat, if applicable.*
 - (2) *The application is consistent with the Comprehensive Plan, as well as any other adopted plans for streets, alleys, parks, playgrounds, and public utility facilities;*
 - (3) *The proposed subdivision complies with the UDO and applicable state and federal regulations;*
 - (4) *The proposed subdivision, including its Lot sizes, density, access, and circulation, is compatible with the existing and/or permissible zoning and future land use of adjacent property;*
 - (5) *The proposed subdivision will not have detrimental impacts on the safety or viability of permitted uses on adjacent properties; and*
 - (6) *The proposed public facilities are adequate to serve the normal and emergency demands of the proposed Development, and to provide for the efficient and timely extension to serve future Development.*
- Per Section 2.21.7 an Application for a Conditional Use Permit must satisfy the following criteria:

2.21.7 Criteria for a Conditional Use Permit

A Conditional Use is permitted only if the Applicant demonstrates that:

- (A) *The proposed conditional use shall comply with all regulations of the applicable zoning district and any applicable supplemental use regulations;*
 - (B) *The proposed conditional use shall conform to the character of the neighborhood in which it is located and not injure the use and enjoyment of property in the immediate vicinity for the purposes already permitted;*
 - (C) *Adequate public facilities shall be provided as set forth herein;*
 - (D) *The proposed use shall not impede the orderly Development and improvement of surrounding property for uses permitted within the zoning district or substantially diminish or impair the property values within the neighborhood;*
 - (E) *The establishment, maintenance, or operation of the proposed use shall not be detrimental to or endanger the public health, safety, comfort or general welfare; and,*
 - (F) *The public interest and welfare supporting the proposed use shall be sufficient to outweigh individual interests that are adversely affected by the establishment of the proposed use.*
- Per Section 4.10.8 a multi-family development must comply with the following development standards:

4.10.8 Multi-Family Development Standards

(B) Applicability

- (1) *The following Development standards shall apply to all Multi-Family structures in the Morganton Road Overlay district and Multi-Family Developments of ten (10) or more Dwelling Units in any zoning district in which such Dwelling Units are allowed.*
- (2) *No Multi-Family Development may include more than ten (10) Dwelling Units, except pursuant to a Planned Development or Conditional Use Permit approval.*

- (3) *The Development standards in this section may be modified pursuant to a PD or Conditional Use Permit approval.*
 - (4) *In the RM-1 and RM-2 districts, no Multi-Family Residence may be located within two hundred (200) feet of the closest point of any other Multi-Family Residence, unless both structures are part of an integrated complex that includes no more than ten (10) Dwelling Units.*
- (C) *Building Setbacks, Orientation and Lot Standards*
- (1) *Buildings shall be set back a minimum of ten (10) feet and a maximum of fifteen (15) feet from sidewalks public walkways or street right-of-way. Setbacks may be greater than fifteen (15) feet if the intervening distance consists of common open space.*
 - (2) *The minimum spacing between the sides of Multi-Family Residential structures shall be twenty (20) feet.*
 - (3) *Where practical, Dwellings should be located to face each other across common landscaped space with buildings no closer than (30) feet.*
- (D) *Building Design. Multi-Family Developments shall:*
- (1) *Include variations in heights, color, setback, rooflines, trim, and building sizes to create visual diversity between structures;*
 - (2) *Group buildings in clusters;*
 - (3) *Articulate façades by including projections of at least five (5) feet at least once every fifty (50) feet along the façade,*
 - (4) *Locate windows to provide easy surveillance of open spaces and walkways, without placing such windows within direct alignment with windows of adjacent structures;*
 - (5) *Units above grade level should have access to private balconies of usable dimensions no smaller than ten (10) feet by six (6) feet;*
 - (6) *Create areas for foundation planting by keeping hard surfaces away from front façades;*
 - (7) *Design entrances to.*
 - (a) *Provide private entrances at grade level and adjacent to private open space to the greatest extent possible. Unless otherwise approved by the Town Council, no more than four (4) Dwelling Units shall share a common entrance.*
 - (b) *Avoid aligning doors to separate Dwelling Units with each other unless screening is provided. However, entrances should be visible from the sidewalk or public walkway and other Dwelling Units, when practical.*
 - (c) *Provide porches or roofed overhangs over building entrances.*
 - (d) *Set back buildings or entries so that the entry paths extend at least ten (10) feet from sidewalk or public circulation walkway. These entry areas should be designed to provide semi-public gardens around the front entryways. Do not provide access to apartments via long-shared access galleries.*
 - (8) *Provide a private garden, yard, patio or balcony for every Dwelling Unit.*
 - (9) *The private open space of all Dwelling Units shall be visually and functionally accessible from inside the Dwelling.*
 - (10) *Provide screening for yards where private activities are likely to occur and to delimit private from common open space.*
- (E) *Pedestrian Improvements*
- (1) *Provide continuous walkways through the project and connecting Dwellings to and through common open space.*

- (2) *Minimize walkways that provide direct opportunities to cut through the project by strategically locating fences, low walls and planting areas within the site and near site entry points.*
- (3) *Provide storage space for strollers, bicycles, and so forth, close to the main entries of Dwellings or groups of Dwellings.*

(F) Parking

- (1) *Provide parking in small Lots that are designed and located to ensure that most parked vehicles are visible from one (1) or more Dwellings.*
- (2) *To the greatest extent practicable, parking shall not separate Dwelling Units from common open space.*

(G) Open Space

- (1) *Common usable open space shall comprise ten (10) percent of the total project area.*
- (2) *Open spaces shall be configured so that the ratio of building height to open space width is in the range of 1:3 or greater. Ratios as tight as 1:2 may be approved if landscaping effectively screens buildings from each other.*
- (3) *Common open space shall be configured in square or nearly square areas with sides of at least one hundred (100) feet.*
- (4) *To the greatest extent practicable, Dwelling Units shall have access to common open space without having to cross a street.*
- (5) **Play Areas**
 - (a) *Play areas for young children should be physically separated from potential traffic hazards.*
 - (b) *Provide a variety of hard-surfaces areas in the form pathways that are least five (5) feet wide and small areas off the circulation system for various children's activities.*
- (6) *For Developments with more than twenty (20) Dwellings, provide on-site; well-equipped and challenging play areas for school age children within a five (5) minute walk from each Dwelling Unit.*
 - (a) *Provide places for school age children to sit.*
 - (b) *Where possible include a space for ball games on site (minimum 80 feet x 40 feet).*
- (7) *Provide retaining walls that can also be used for casual seating.*
- (8) *Where cluster Dwellings are included in a project, ensure some uniqueness for each cluster. Vary the design (size, dimensions, grading, planting, site furniture and play equipment) of the common open spaces of each cluster.*
- (9) *The number of Dwelling Units grouped around common and open space should range between twenty (20) to one hundred (100).*

- *The property is within the Urban Transition Highway Corridor Overlay; which shall be developed with a balance of residential, recreational, and commercial uses. These sections are best suited for providing a balance of naturalized and manmade conditions. The visual quality of these sections depends on quality site planning, landscaping, and preservation of natural features.*
- *The Highway Corridor Overlay standards are set forth in UDO Section 3.6.5 and UDO Exhibit 3-13.*
- *The Urban Transition Highway Corridor Overlay (UT-HCO), shall extend 400' from the edge of the right-of-way and run parallel to the right-of-way.*
- *The setbacks for the UT-HCO are as follows:*

- Building Setback: 75.0’;
- Parking Area Setback: 50.0’;
- Landscape Buffer: 50.0’;
- Buffer from Residential Zones: 50.0’;
- Buffer from Non-Residential Zones: 25.0’
- Other Urban Transition Highway Corridor Overlay standards include:
 - Maximum Building Height: 35.0’;
 - Maximum Built upon Surface: 65.0%;
 - Maximum Building Footprint: 30.0%;
 - Highway Yard Parking Maximum: 40.0% of total spaces;
 - Maximum Parking: 5 spaces/1000 square feet of building area
- Per UDO Exhibit 4-1, the setbacks for the OS zoning classification are as follows:
 - Front: 35.0’; Side: 15.0’; Exterior Side: 15.0’; Rear: 15.0’
- Per UDO Exhibit 4-1, the setbacks for the RM-2 zoning classification are as follows:
 - Front: 25.0’; Side: 10.0’; Exterior Side: 15.0’; Rear: 30.0’
- The entirety of the property is within the Little River #2 Intake (LR#2) Watershed and is therefore subject to Watershed Protection Overlay District and the standards set forth in UDO Section 3.6.8.
- This project may be required to obtain a Watershed Protection Permit from the Town Council due to its location within the high quality watershed. Should the project exceed the 12% impervious level the project will be required to utilize BMPs for storm water management. Should the project exceed the 24% impervious level the project will be required to apply for the 5/70 Exemption from the Town Council as part of the CUP application.
- The Watershed Protection Permit if approved will provide the project with the 5/70 exemption allowing the project to develop up to the 70% impervious surface level.
 - The development is proposed at 48.9% impervious.
- Nearly half of the property is within the study area of the Downtown Neighborhood Development Plan as specified in the Comprehensive Long Range Plan, however the subject property is not within the boundaries of the Downtown Transition Overlay.
- As part of the requests under CU-01-16 the petitioner is also seeking to abandon/vacate portions of right-of-way adjacent to the proposed project. The proposed site plan reflects an approval of the abandonment; the acreage and subsequent land to be amassed into the subject property should an approval be granted is shown in the proposed site plans. Staff advises the Town Council to withhold judgement on the proposed right-of-way abandonment until the requests under CU-01-16 are resolved, resulting in either an approval or a denial. Should application CU-01-16 receive a denial, staff would recommend to the Town Council that the request for right-of-way abandonment also be denied.
 - The petitioner has submitted a request to abandon the one and one-half (1.5) block portion of N. Mechanic Street extending from the eastern boundary of the intersection with W. Maine Avenue and N. Mechanic Street to the termination of N. Mechanic Street at the NE Service Road. The request also includes the proposed abandonment of W. Rhode Island Avenue extending from the northern boundary of the intersection of W. Rhode Island Avenue and N. Mechanic Street extending

to the termination of W. Rhode Island Avenue at the NE Service Road. Both portions included in the request are unopened sections of right-of-way.

- The entirety of N. Mechanic Street between NE Service Road and W. Rhode Island Avenue and W. Rhode Island between N. Mechanic Street and NE Service Road is considered a “paper” street in that it is not currently improved or easily accessible for most types of transportation. This section of street is not included in Powell Bill funding calculations. The Town does not have future plans to improve these portions of unopened road. The Town does have a sewer line that runs east to west along W. Maine Avenue that will be impacted by this action, however the Town ensure its ability to secure a utilities easement prior to any abandonment of right-of-way. Per UDO Section 2.29.6 (C), the Town may reserve its right, title, and interest in any utility improvement or easement within a street closed pursuant to this section. Such reservation shall be stated in the order of closing. Such reservation also extends to utility improvements or easements owned by private utilities which at the time of street closing have a utility agreement or franchise with the Town. To retain such easements, the Town Council shall, after public hearing, approve a “declaration of retention of utility easements” specifically describing such easements.
- Per UDO Section 2.29, the procedure to abandon streets, no matter their condition or utility, requires an adopted resolution (see attached), public notices, and a public hearing. Per UDO Section 2.29.2, the process for abandonment may be initiated by the Town Council or the owner of property abutting the street or alley. The Town Council shall adopt a resolution declaring its intent to close a street or alley and call for a public hearing. If the abandonment is approved, the areas abandoned revert automatically to the adjoining property owners to the midway point of the right-of-way on their side of the street for the length of their property on that right-of-way.

Attachments:

- GIS Location
 - Application Materials
 - Existing Conditions
 - Proposed Renderings
 - Preliminary Plat
 - Criteria Narratives
 - Watershed Protection Permit Application
 - TDA – Traffic Design Analysis (Draft Results)
 - Future Land Use Map
-

Planning Board Action:

To either approve or deny a *Preliminary Plat* application, the Planning Board must make findings of fact and conclusions to the applicable standards. The Planning Board shall first vote on whether the application is complete and whether the facts presented are relevant to the case. The Planning Board shall then vote on whether the application complies with the criteria as set forth in Section 2.20.5 (G) Criteria for a Preliminary Plat, Criteria 1-6. The Planning Board may choose one of the following motions for recommendations or any alternative they wish:

Finding of Fact #1

- 1) I move to recommend that as a finding of fact that the application is complete and that the facts submitted are relevant to the case.

Or

- 2) I move to recommend that as a finding of fact the application is incomplete and/or that the facts submitted are not relevant to the case, in that.....

Finding of Fact #2

- 1) I move to recommend that as a finding of fact the application complies with Section 2.20.5(G) Criteria for a Preliminary Plat, Criteria 1-6, in that

Or

- 2) I move to recommend that as a finding of fact the application does not comply with Section 2.20.5(G) Criteria for a Preliminary Plat, Criteria 1-6, in that....

The Planning Board shall vote on whether the proposed *Preliminary Plat* is consistent with *Comprehensive Long Range Plan* that has been adopted and any other officially adopted plan that is applicable. The Planning Board could make one of the following motions for recommendations or any alternative they wish:

I move that we advise that:

1. The proposed *Preliminary Plat* is consistent with those documents that constitute the officially adopted land development plan and other applicable plans; or
2. The proposed *Preliminary Plat* is not consistent with those documents that constitute the officially adopted land development plan or other applicable plans, in that

Then:

I move to recommend to the Town Council:

1. The approval of the Preliminary Plat;
2. The denial of the Preliminary Plat; OR
3. The approval of the Preliminary Plat with the following additional conditions...

To either approve or deny a *Conditional Use Permit* application, the Planning Board must make findings of fact and conclusions to the applicable standards. The Planning Board shall first vote on whether the application is complete and whether the facts presented are relevant to the case. The Planning Board shall then vote on whether the application complies with the criteria as set forth in Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F. The Planning Board may choose one of the following motions for recommendations or any alternative they wish:

Finding of Fact #1

- 1) I move to recommend that as a finding of fact that the application is complete and that the facts submitted are relevant to the case.

Or

- 2) I move to recommend that as a finding of fact the application is incomplete and/or that the facts submitted are not relevant to the case, in that.....

Finding of Fact #2

- 1) I move to recommend that as a finding of fact the application complies with Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F, in that....

Or

- 2) I move to recommend that as a finding of fact the application does not comply with Section 2.21.7 Criteria for a Conditional Use Permit, Criteria A-F, in that....

The Planning Board shall vote on whether the proposed *Conditional Use Permit* is consistent with *Comprehensive Long Range Plan* that has been adopted and any other officially adopted plan that is applicable. The Planning Board could make one of the following motions for recommendations or any alternative they wish:

I move that we advise that:

1. The proposed *Conditional Use Permit Application* is consistent with those documents that constitute the officially adopted land development plan and other applicable plans; or
2. The proposed *Conditional Use Permit Application* is not consistent with those documents that constitute the officially adopted land development plan or other applicable plans, in that

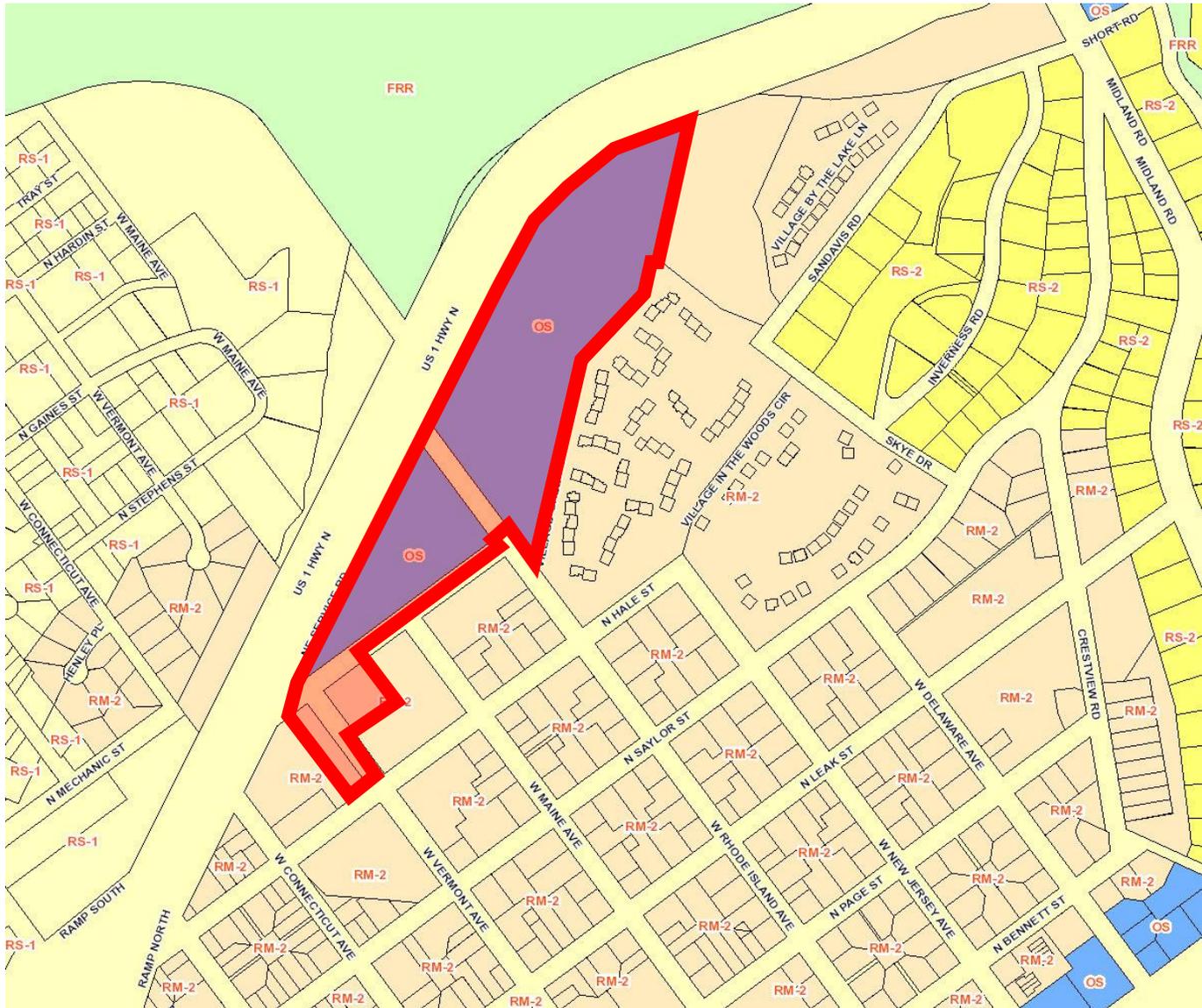
Then:

I move to recommend to the Town Council:

1. The approval of CU-01-16;
2. The denial of CU-01-16; OR
3. The approval of CU-01-16 with the following additional conditions...

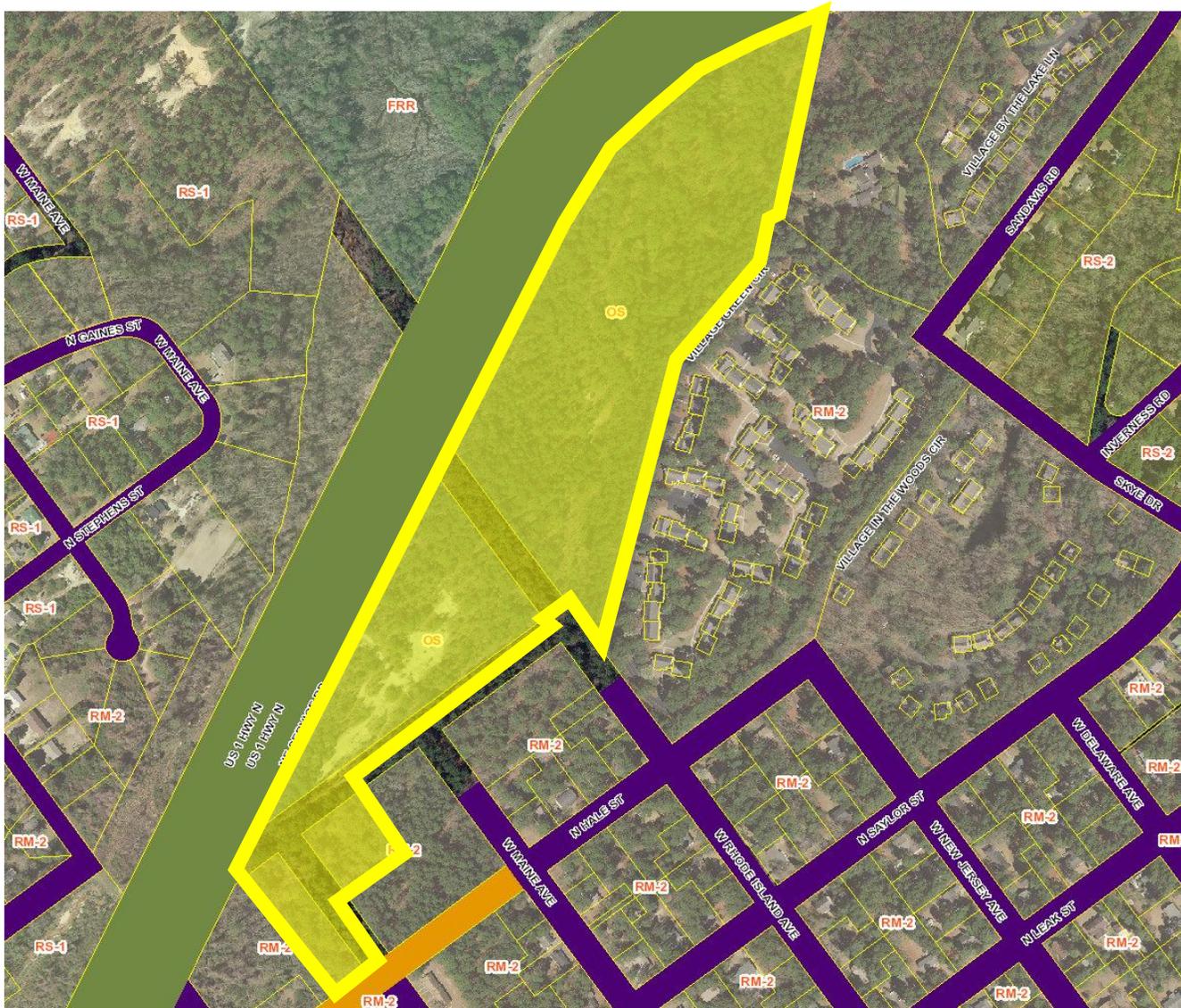
CU-01-16 – Proposed Multi-Family Development

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).



CU-01-16 – Proposed Multi-Family Development Powell Bill Map with Aerials

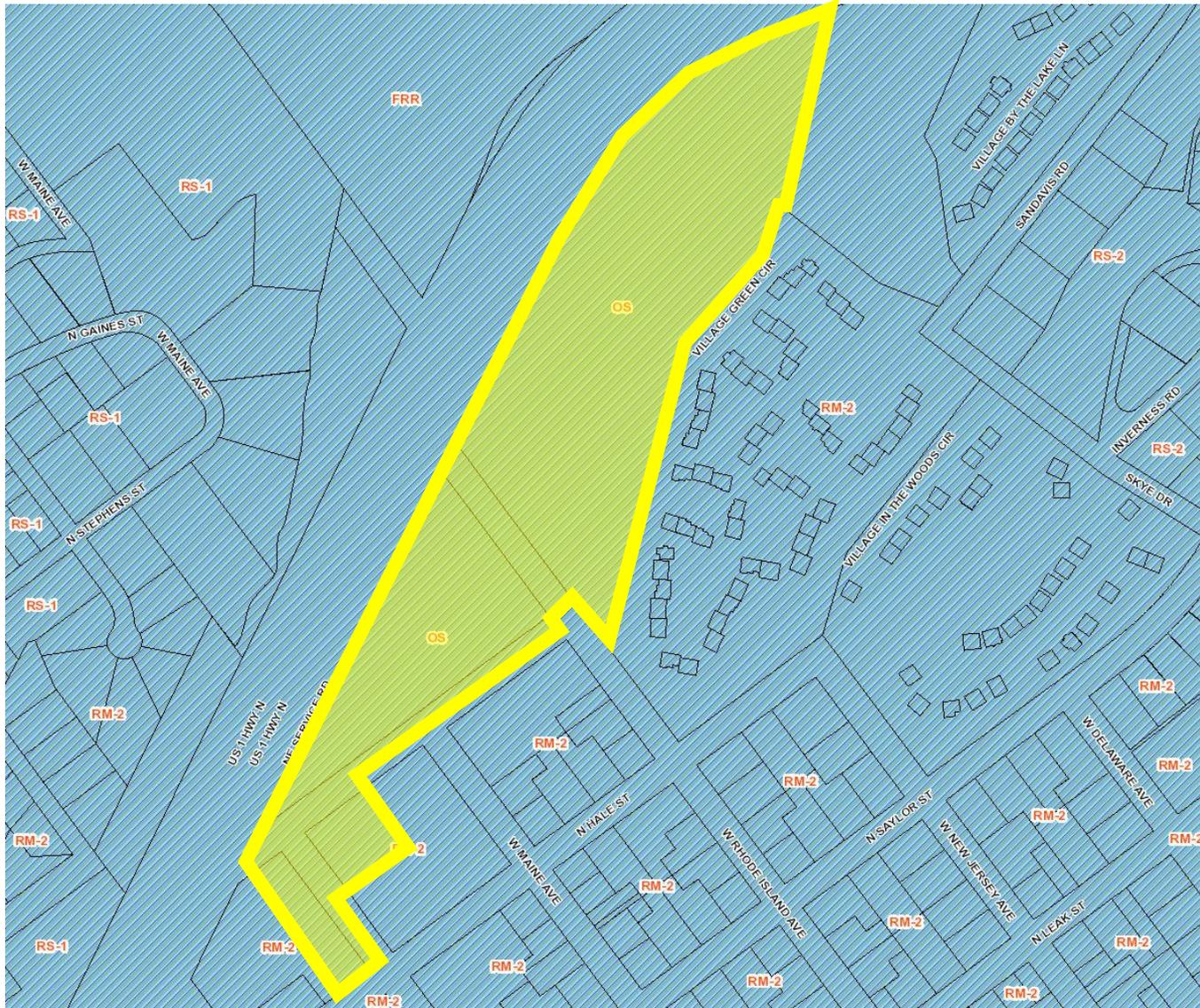
This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).



CU-01-16 – Proposed Multi-Family Development Watershed Map

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).

merchability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).



CU- 01-16

Date Received: March 21, 2016

**Application for Conditional Use Permit
Town of Southern Pines**

To the Planning Board and Town Council:

I, the undersigned, do hereby make application to and petition the Planning board and town Council to grant a Conditional Use Permit as required in the zoning Ordinance. In support of this application, the following facts are shown:

The property sought for Conditional Use is located on the East side of US Highway 1 (Street/Avenue), between W. Vermont Ave. (Street Avenue) and W. Rhode Island Ave. (Street/ Avenue. The address is _____, also known as LRK # 00039174, 00032830, 00032829 and PIN # 858214321933, 858217214672, 858217213440. It has a frontage of 2600 feet and a depth of +/-530 feet, containing 25.59 acres.

The Conditional Use sought is based on Section(s) 2.20, 2.21, 3.7.1, 4.10.8 of the *Town of Southern Pines Unified Development Ordinance*. The property in question is located in a OS and RM-2 zoning district and is proposed for the following use:

The CUP is requested to develop 288 multi-family units on the property as permitted through a conditional use permit per Section 3.72 and in Exhibit 3-15 - Table of Uses of the Town of Southern Pines UDO.

The following are all individuals, firms or corporations owning property 200 feet adjacent to both sides and rear, as well as the property across the street/highway from the property described above or at least the 10 nearest property owners. Please see Town Staff for details on how to compute the required adjacent property list.

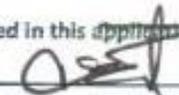
List of Adjacent Properties

1. Property owners' name: See Attached List
 Mailing Address: _____

 LRK #: _____
 Adjacent Property Address: _____

2. Property owners' name: _____
 Mailing Address: _____

I certify that all information furnished in this application is accurate to the best of my knowledge.

Petitioner Signature: 

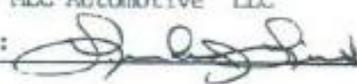
Petitioner's Name: CHRIS CATES

Petitioner's Mailing Address: Please Print
639 Executive Place
Fayetteville, NC 28305

Petitioner's email CHRIS@CATEASANDCATES.COM

Petitioner's Phone # 910 481 0503

Cell# 410 850 8833

Property owner's signature: By:  , Manager

Property owner's signature: _____

Property owner's Mailing Address: Please Print
MLC Automotive, LLC c/o Linda J. Leith
5601 Capital Boulevard
Raleigh, North Carolina 27616

Property owner's email n/a

Property owner's Phone # 919-876-5432

Cell # _____

THE PETITIONER OR A REPRESENTATIVE OF THE PETITIONER IS EXPECTED TO ATTEND ALL MEETINGS TO BE AVAILABLE TO ANSWER QUESTIONS CONCERNING THE REQUEST.

**US HIGHWAY 1 PROPERTY
CONDITIONAL USE PERMIT NARRATIVE**

The development of the property described as the US Highway 1 Property in the submitted exhibits is planned to be a new infill community within the existing downtown area of Southern Pines. The 25.59-acre property located off of US Highway 1 and at the end of West Rhode Island Avenue is located in the Office/Service (OS) (22.85 acres) and RM-2 (2.74 acres) zoning districts. The OS zoning is intended to “accommodate office and service uses as well as medium-density residential uses”, which includes multi-family uses, as stated in Section 3.5.11 and in the table of uses in Section 3.7.1 of the Town of Southern Pines Unified Development Ordinance. The RM-2 district accommodates single-family and multi-family residential units. The underlying density on the project would permit up to 294 residential dwelling units on the property.

This conditional use permit application proposes 288 multi-family residential units to be developed on the property. The development will meet the development standards for OS and RM-2 district projects as well as supplementary standards for multi-family development established in the Town’s UDO in Section 4.10.8. Adequate parking will be provided on site to meet UDO standards. The main entrance to the site will be provided at the end of the right-of-way of West Rhode Island Avenue. It is intended that the abandoned right-of-way will be realigned to connect to a NCDOT ingress/egress location along US Highway 1 and become a private street. Streets and parking areas will be built to Town of Southern Pines and NCDOT standards and remain as private streets.

Development will consist of 288 multi-family residential units with many amenities. These amenities will include a swimming pool, clubhouse building, children’s play area, dog park and park spaces. The property falls within a high quality watershed and there is no floodplain or wetland on the property. The overall impervious surface for the property is 48.9%. As a result, a watershed protection application has been submitted to allow for increased impervious surface and would allow up to 70% impervious surface. This site is a residential infill location in the downtown of Southern Pines. Increased impervious surface in infill locations for residential development is consistent with the Towns Comprehensive Long Range Plan (CLRP).

Design elements for the project are described below.

- **Pedestrian Connectivity**
 - o Pedestrian connectivity will be provided throughout the community. The pedestrian system will connect to the sidewalks along the newly constructed West Rhode Island Avenue. The property is five (5) blocks from Broad Street and the West Rhode Island Avenue connection is two (2) blocks from sidewalk connections at West Vermont Avenue that lead into downtown.
- **Parking Areas**
 - o The multi-family residential buildings will have surface parking at a ratio that meets the UDO standards.



- **Streets and Access**
 - A request to abandon the current West Rhode Island Avenue right-of-way has been made. The right-of-way will be removed and a private roadway extension will provide a connection to US Highway 1 at an existing curb cut location.
 - Access to the multi-family residential development will be provided from two (2) different locations with access from the new West Rhode Island Avenue and from US 1. The property will be gated at both of these entrances. Appropriate emergency access controls will be provided for the development as required by the Town of Southern Pines Fire Marshal.
- **Landscaping**
 - Landscaping will be provided as required by the Town of Southern Pines UDO. Much of the site is currently wooded. Due to the topography of the site, many trees within the property boundary will be removed.
 - Planting buffers and screening will be provided on adjacent property boundaries where necessary and required by the Town's UDO. Effort will be taken to preserve existing trees in the buffer areas of the project where feasible. This trees save area will count toward planting credit as permitted in the UDO.
- **Open Space**
 - Multi-family residential development is required to have 10% open space. The development will provide a minimum of 50% open space. This open space will be located in buffer areas, stormwater features, parks and amenity areas throughout the property.
- **Buffers/Setbacks**
 - Buffers and setbacks will be provided per the requirements of the OS district standards and Highway Corridor Overlay District.
- **Stormwater**
 - Stormwater management best practices will be applied on the site as necessary and required to control stormwater runoff throughout the project. All stormwater will be handled on site in a series of ponds, basins or other devices.
- **Utility Service**
 - Adequate water and sewer service can be provided by the Town of Southern Pines to service this development. Utilities are currently within close proximity, along the streets and adjacent properties near the proposed site. All utilities on the site will be located underground.
- **Architectural Character**
 - Multi-family residential units will be designed to fit the character of downtown Southern Pines. Design of the project is intended to blend into the surrounding area and add to the surrounding neighborhood. It is also intended that the project will be visually appealing from US Highway 1. Materials are intended to be a mixture of brick and cementitious siding material that will blend with other downtown development.
- **Signage**
 - A subdivision sign will be placed at each entrance to the project joining a major roadway (US1 and West Rhode Island Avenue). These signs will indicate the name of the community. Any additional directional or on site signage for parking area, parks or

amenities will follow the Town of Southern Pines sign ordinance guidelines for size, materials and height.

The descriptions and conditions described above will apply to the entire project as indicated in the Conditional Use Permit plan document.

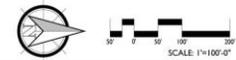
US 1 PROPERTY
CONCEPTUAL MASTER PLAN
 SOUTHERN PINES, NORTH CAROLINA
 APRIL 8, 2016

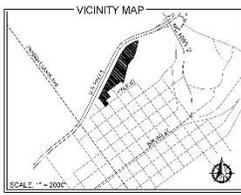
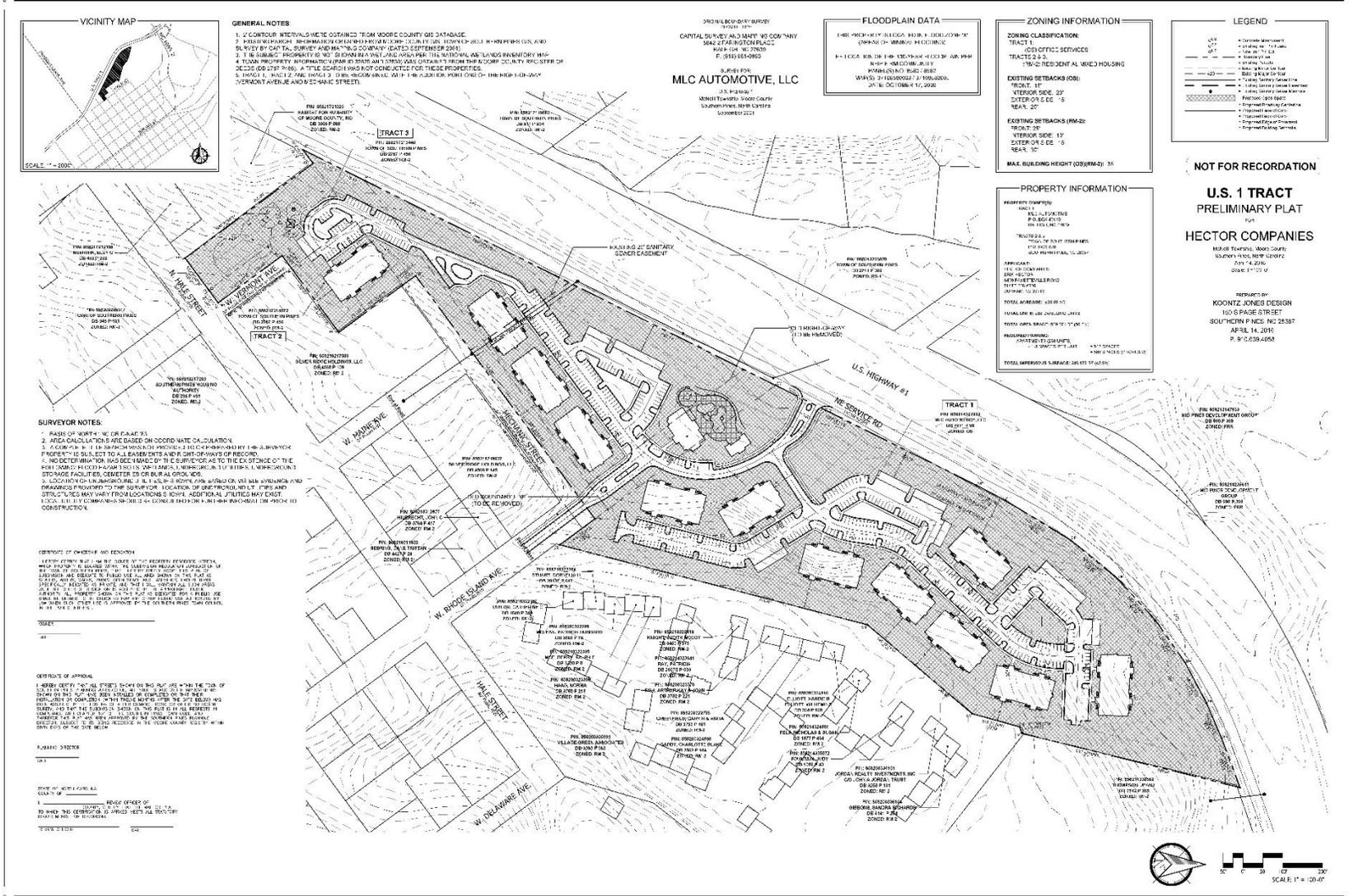


DEVELOPMENT SUMMARY

PROPERTY:	± 25.6 ACRES
MULTI-FAMILY APARTMENTS (24 UNITS / BUILDING)	288 UNITS

KOONTZJONESDesign
 LAND PLANNING | LANDSCAPE ARCHITECTURE





GENERAL NOTES

1. 2' CONTOUR INTERVALS WERE OBTAINED FROM MOORE COUNTY GIS DATABASE.
2. FLOODPLAIN INFORMATION IS FROM MOORE COUNTY GIS DATABASE. FLOODPLAIN DATA IS FROM MOORE COUNTY GIS DATABASE. FLOODPLAIN DATA IS FROM MOORE COUNTY GIS DATABASE.
3. THE SUBJECT PROPERTY IS NOT SHOWN IN ANY PUBLIC RECORDS. THE NATIONAL LAND SURVEYING ACT OF 1903 DOES NOT APPLY TO THIS PROPERTY. THE NATIONAL LAND SURVEYING ACT OF 1903 DOES NOT APPLY TO THIS PROPERTY.
4. FLOODPLAIN INFORMATION IS FROM MOORE COUNTY GIS DATABASE. FLOODPLAIN DATA IS FROM MOORE COUNTY GIS DATABASE. FLOODPLAIN DATA IS FROM MOORE COUNTY GIS DATABASE.
5. THE SUBJECT PROPERTY IS NOT SHOWN IN ANY PUBLIC RECORDS. THE NATIONAL LAND SURVEYING ACT OF 1903 DOES NOT APPLY TO THIS PROPERTY. THE NATIONAL LAND SURVEYING ACT OF 1903 DOES NOT APPLY TO THIS PROPERTY.

FLOODPLAIN DATA

1980 FLOODPLAIN DATA FROM MOORE COUNTY GIS DATABASE. FLOODPLAIN DATA IS FROM MOORE COUNTY GIS DATABASE. FLOODPLAIN DATA IS FROM MOORE COUNTY GIS DATABASE.

ZONING INFORMATION

ZONING CLASSIFICATION:
TRACT 1: RESIDENTIAL SINGLE-FAMILY
TRACT 2 & 3: RESIDENTIAL SINGLE-FAMILY

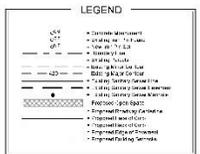
EXISTING SETBACKS (FOOT):
TRACT 1: INTERIOR SIDE: 25', EXTERIOR SIDE: 15', REAR: 20'
TRACT 2: INTERIOR SIDE: 15', EXTERIOR SIDE: 15', REAR: 20'

EXISTING SETBACKS (FEET):
TRACT 1: INTERIOR SIDE: 15', EXTERIOR SIDE: 15', REAR: 20'

MAX. BUILDING HEIGHT (FOOT): 35'

PROPERTY INFORMATION

PROPERTY OWNER: MLC AUTOMOTIVE, LLC
ADDRESS: 10000 W. MAIN STREET, SUITE 100, MOORE, NC 27558
PHONE: 704.765.1234
FAX: 704.765.1234
EMAIL: info@mlc.com



NOT FOR RECORDATION

U.S. 1 TRACT PRELIMINARY PLAT

HECTOR COMPANIES

HECTOR COMPANIES, MOORE COUNTY, NORTH CAROLINA
704.765.1234
JAN 14, 2016
SCALE: 1" = 500'

PREPARED BY:
KOOTZ JONES DESIGN
100 SPACE STREET
SOUTHERN PINES, NC 28587
APRIL 14, 2016
P. 01.00010001

SURVEYOR NOTES

1. RADIUS OF CURVE: 100' OR FLAT.
2. AREA CALCULATIONS ARE BASED ON COORDINATE CALCULATION.
3. ALL DIMENSIONS ARE TO THE CENTERLINE OF THE ROADWAY UNLESS OTHERWISE NOTED.
4. NO DETAIL INFORMATION HAS BEEN PROVIDED TO THE SURVEYOR AS TO THE EXISTENCE OF THE EXISTING UTILITIES OR STRUCTURES IN THE AREA.
5. THE SURVEYOR HAS CONDUCTED A VISUAL INSPECTION OF THE SITE AND HAS FOUND NO OBSTRUCTIONS TO THE PROPOSED CONSTRUCTION.

CONDITIONS OF CONTRACT AND DESIGN

THE SURVEYOR HAS CONDUCTED A VISUAL INSPECTION OF THE SITE AND HAS FOUND NO OBSTRUCTIONS TO THE PROPOSED CONSTRUCTION. THE SURVEYOR HAS CONDUCTED A VISUAL INSPECTION OF THE SITE AND HAS FOUND NO OBSTRUCTIONS TO THE PROPOSED CONSTRUCTION.

SCALE

1" = 500'

DATE OF APPROVAL

APRIL 14, 2016

APPROVED

[Signature]

DATE OF NEXT COMMISSION MEETING

MAY 14, 2016

REVISIONS

1. CORRECTED THE ERROR IN THE SCALE OF THE VICINITY MAP.

EXHIBIT A

US Highway 1 Property Conditional Use Permit Justification

Below are listed the six (6) criteria required to approve a Conditional Use Permit application as described in Section 2.21.7 of the Town of Southern Pines UDO. Following the individual criteria is an explanation, indicated in red, describing how the project demonstrates compliance with each of these criteria. A Conditional Use is permitted only if the Applicant demonstrates that:

- (A) The proposed conditional use shall comply with all regulations of the applicable zoning district and any applicable supplemental use regulations;

The property is currently zoned OS and would permit office and service uses on the property. Residential uses are also permitted under the OS zoning classification at an RM-1 density. This density would allow for 294 residential units to be developed on the site. Multi-family residential units are permitted at the proposed density are permitted through a Conditional Use Permit for the site. The proposed plan includes 288 total multi-family residential units which complies with the regulations of the zoning district.

The proposed development also complies with all supplemental use regulations for multi-family residential units.

- (B) The proposed conditional use shall conform to the character of the neighborhood in which it is located and not injure the use and enjoyment of property in the immediate vicinity for the purposes already permitted;

All structures will be designed to meet the standards for multi-family development described in Section 5.14 Multi-Family Development Standards. Structures will be designed to meet the existing character of the RM-1 zoned properties in the surrounding neighborhood and other homes in the vicinity. Buildings will meet all UDO standards for building height.

Buffers will be placed along property boundaries that are shared with adjacent properties. Every attempt will be made to maintain existing trees throughout the development. The property falls within a Highway Corridor Overlay District which requires a 75' building setback and a 50' parking area setback from US 1. The 75' buffer area will be planted per the Town of Southern Pines landscape standards. In order to gain additional credit toward the Town's landscape requirements, efforts will be taken to maintain trees in this area as well. All landscaping will meet and/or exceed Town of Southern Pines requirements for landscaping within parking fields.

Appropriate landscaping will be planted along the adjoining property boundaries on the east side of the property. These plantings will meet the Town's landscaping requirements and screen the development from adjoining properties. Landscape materials will selected to match the existing area and maintain a natural appearance for the property that is in keeping with the character of the surrounding neighborhood and Southern Pines community.

On page 2.4 of the Comprehensive Long Range Plan (CLRP) under housing it states "Southern Pines residents recognize the importance and relevance of housing that is diverse, affordable and compatible with the neighborhood in which it is developed." The developer believes that the multi-family residential proposed for this neighborhood offers a variety and diversity of residential products within the community and surrounding neighborhood. The variety in housing options allows residents of Southern Pines to make housing decisions that fit their needs and lifestyle. This community fits into the context of the surrounding neighborhood and provides a buffer and transition of density to townhomes, multi-family and other residential development surrounding the property.

EXHIBIT A

In addition see the attached Compliance with Comprehensive Long Range Plan Objectives document.

- (C) Adequate public facilities shall be provided as set forth herein;

Public water and sewer utilities are readily available for the project, the cost of which will be borne by the developer. Parks, open spaces, trails, sidewalks and amenities will be provided by the developer for the residents.

- (D) The proposed use shall not impede the orderly Development and improvement of surrounding property for uses permitted within the zoning district or substantially diminish or impair the property values within the neighborhood;

This is an infill project along the US 1 corridor in close proximity to downtown Southern Pines. Surrounding zoning districts, east of US 1, permit higher density and multi-family and townhome development. This project will not impede the development of surrounding properties.

- (E) The establishment, maintenance, or operation of the proposed use shall not be detrimental to or endanger the public health, safety, comfort or general welfare; and

This residential neighborhood will continue the existing development pattern in the neighborhood and will not be detrimental to or endanger the public health, safety, comfort or general welfare of the surrounding neighborhood or downtown Southern Pines. The development will also meet many of the goals of the CLRP and is permitted as a conditional use within the Town's UDO.

- (F) The public interest and welfare supporting the proposed use shall be sufficient to outweigh individual interests that

This project incorporates many of the goals and objectives of the CLRP and establishes a development pattern that is in context with the surrounding neighborhood and downtown Southern Pines. The development pattern also meets the landuse goals defined by the CLRP and is in harmony with the surrounding neighborhood. Utility infrastructure will be provided for the development and the cost borne by the developer.

Base on the properties proximity to downtown, higher density residential development is appropriate for the area. The greater number of residents will work, seek entertainment and shop in downtown Southern Pines. These additional resident will contribute to the character and vibrancy of the downtown center.

EXHIBIT B

US Highway 1 Property Major Subdivision Justification

Below are listed the six (6) criteria required to approve a Major Subdivision application as described in Section 2.20.5 (G) Criteria of the Town of Southern Pines UDO. Following the individual criteria is an explanation, indicated in red, describing how the project demonstrates compliance with each of these criteria.

(1) The application is consistent with the approved Sketch Plat, if applicable.

Not Applicable

(2) The application is consistent with the Comprehensive Plan, as well as any other adopted plans for streets, alleys, parks, playgrounds, and public utility facilities;

This project incorporates many of the goals and objectives of the CLRP and establishes a development pattern that is in context with the surrounding neighborhood and downtown Southern Pines. The development pattern also meets the landuse goals defined by the CLRP and is in harmony with the surrounding neighborhood. See Exhibit A for CLRP consistency.

(3) The proposed subdivision complies with the UDO and applicable state and federal regulations;

This major subdivision plan complies with the UDO based on the requests for a Conditional Use Permit (CUP). The project falls below the maximum number of residential units permitted on the property based on the underlying zoning categories. The request also complies with all applicable state and federal regulations.

(4) The proposed subdivision, including its Lot sizes, density, access, and circulation, is compatible with the existing and/or permissible zoning and future land use of adjacent property;

The proposed subdivision will be compatible with the surrounding neighborhood. The property is currently zoned as OS and RM-2 districts. OS districts permit office and service uses as well as residential uses at a RM-1 density. RM-2 districts permit single-family and multi-family residences. The surrounding neighborhood is a residential neighborhood zoned as RM-2 (Residential Mixed Housing) and includes several higher density and attached residential units. Access and circulation patterns allow for connected streets as is characteristic of the surrounding neighborhood and downtown Southern Pines.

(5) The proposed subdivision will not have detrimental impacts on the safety or viability of permitted uses on adjacent properties; and

This proposed subdivision is compatible with the adjacent properties. See description in item (4) above.

(6) The proposed public facilities are adequate to serve the normal and emergency demands of the proposed Development, and to provide for the efficient and timely extension to serve future Development.

Public water and sewer utilities are readily available for the project, the cost of which will be borne by the developer. Roadway connections will be made at the right-of-way on West Rhode Island Avenue and the current US 1 curb cut location. All streets and parking areas within the development will be gated and private. Parks, open spaces, trails, sidewalks and other amenities will be provided by the developer for the residents.

EXHIBIT C

Compliance with Comprehensive Long Range Plan Objectives

Below is a list of Comprehensive Long range Plan (CLRP) objectives that the design of this project incorporates into the proposed development. The item identification at the beginning of each objective refers to the item number as referred to in the CLRP goals.

(P-N.01) Ensure that new neighborhood building and renovation are compatible with the overall scale, architectural, transportation and public-space characteristics of the neighborhood.

The project architectural, site design and neighborhood character fits into the surrounding neighborhood and is intended to blend in to the Southern Pines vernacular. Elements of building design and scale will be comparable with recently-completed regional projects. Transportation improvements are designed into the conceptual plan and are considerate of both vehicular and pedestrian linkages; both serving as neighborhood enhancements.

(P-N.02) Support the development of compatible infill housing in Southern Pines neighborhoods.

This infill project meets the density requirements of the existing OS and RM-2 zoning districts for the property and the proposed use is permitted within the districts. Adjacent properties are single-family residential and multi-family residential developments. Supply for new residential units is limited and demand for proposed multi-family units is present.

(P-N.03) Ensure new neighborhoods and mixed-use centers interconnect with adjoining residential.

The roadway network allows for an additional connection to the overall street pattern and all streets are interconnected with the existing infrastructure. Providing access gates at the property entrances will limit cut through traffic to and from US 1. Sidewalks will be provided throughout the community and connections to surrounding neighborhoods will be provided where available. The conceptual plan reasonably balances site characteristics and existing roadway infrastructure allowing flow of design and use of both existing and proposed centers of development.

(P-N.05) Encourage a wide variety of residential building types in new residential areas, consistent with the Town's existing building vernacular.

The multi-family buildings within the development will be consistent with the Southern Pines vernacular. The buildings will use materials consistent with Southern Pines. The mix of residential unit types is appropriate with the surrounding area. Market parameters dictate standards supporting Town's existing vernacular.

(P-R.01) Acquire, develop and maintain neighborhood parks in new and existing neighborhoods.

The project will provide it's on parks and amenities including open play areas, pool and clubhouse area, shade structure, pocket parks and dog park area as well as internal trails and sidewalks.

(P-C.01) Favor higher-density development within the existing urbanized area over development on the perimeter, limiting sprawl and helping the Town provide affordable services.

EXHIBIT C

The plan maximizes the permitted density on the property in a downtown infill neighborhood without a change in zoning classification. The site is part of the existing downtown urbanized area and all utility services are readily available for the site. Proposed density and location maximize urban planning objectives by limiting adverse impact and enhancing neighborhood efficiencies and livability. Higher density in close proximity of the vibrant downtown center area of Southern Pines, provides more residents within walking and biking distance of downtown. More people close to downtown will help maintain its vibrancy as the project's residents seek work, entertainment/dining and shopping options close to home.

(P-X.01) Increase roadway interconnectivity throughout Southern Pines, creating an environment conducive to multiple transportation options and coordinating with adjacent jurisdictions as appropriate.

The property provides an interconnected street network with a new connection to US Highway 1. Sidewalks will be added along new roadways and throughout the development. This will help facilitate pedestrian and bicycle travel connecting to downtown.

(P-X.02) Make walking or bicycling a more convenient, safe and economical transportation alternative.

See item (P-X.01) above.

(P-X.08) Create or enhance pedestrian infrastructure downtown and along access routes to adjoining neighborhoods.

See item (P-X.01) above.

(P-V.12) Encourage the use of native plants and those typical of Southern Pines' historic landscapes.

It is intended that the development will maintain plants when appropriate and utilize native plants in all areas of the development.

(P-S.11) Ensure that costs of extending services to new development are generally borne by such development, except where cost-sharing is necessary to facilitate or attain larger community goals as determined by the Town.

All development infrastructure to serve the property (water, sewer, roads) cost will be borne by the developer and dedicated to the Town of Southern Pines. Water, sewer and road infrastructure are all available adjacent to the site.

EXHIBIT D

US Highway 1 Property Multifamily Development Standards

Below are listed the six (6) multi-family development standards and their subsections from Section 4.10.8 of the Town of Southern Pines UDO. Following the individual criteria is an explanation, indicated in red, describing how the project demonstrates compliance with each of these criteria.

(A) Applicability

- (1) The following Development standards shall apply to all Multi-Family structures in the Morganton Road Overlay district and Multi-Family Developments of ten (10) or more Dwelling Units in any zoning district in which such Dwelling Units are allowed. *These development standards apply to the property as it is more than 10 dwelling units.*
- (2) No Multi-Family Development may include more than ten (10) Dwelling Units, except pursuant to a Planned Development or Conditional Use Permit approval. *This property is seeking a Conditional Use Permit.*
- (3) The Development standards in this section may be modified pursuant to a PD or Conditional Use Permit approval. *The proposed Conditional Use Permit follows these development standards to the greatest extent possible. Any variations are listed below and permitted as part of the Conditional Use Permit.*
- (4) In the RM-1 and RM-2 districts, no Multi-Family Residence may be located within two hundred (200) feet of the closest point of any other Multi-Family Residence, unless both structures are part of an integrated complex that includes no more than ten (10) Dwelling Units. *No multi-family units exist within 200 feet of this property that are not part of another integrated multi-family complex (Village Green).*

(B) Building Setbacks, Orientation and Lot Standards

- (1) Buildings shall be set back a minimum of ten (10) feet and a maximum of fifteen (15) feet from sidewalks public walkways or street right-of-way. Setbacks may be greater than fifteen (15) feet if the intervening distance consists of common open space. *All multi-family buildings on the property meet this standard. The clubhouse building is setback beyond 15' to allow for additional landscaping area in front of the building.*
- (2) The minimum spacing between the sides of Multi-Family Residential structures shall be twenty (20) feet. *All buildings exceed 20' in separation.*
- (3) Where practical, Dwellings should be located to face each other across common landscaped space with buildings no closer than (30) feet. *Due to the narrow shape of this site, buildings have been placed in a linear fashion for most of the site. Where possible, buildings were across from each other. Most buildings backup to landscape areas and planted buffers. Where possible planted landscape islands have been provided to break up parking areas and add trees/landscaping.*

(C) Building Design. Multi-Family Developments shall:

- (1) Include variations in heights, color, setback, rooflines, trim, and building sizes to create visual diversity between structures; *Proposed architecture will meet these specifications.*
- (2) Group buildings in clusters; *Due to the narrow shape of this site buildings are dispersed in a more linear fashion. Buildings are grouped closely together in an effort to share parking and provide additional open space throughout the site.*
- (3) Articulate façades by including projections of at least five (5) feet at least once every fifty (50) feet along the façade, *Proposed architecture will meet these specifications.*
- (4) Locate windows to provide easy surveillance of open spaces and walkways, without placing such windows within direct alignment with windows of adjacent structures; *Windows are located on all facades of the building and near walkways in order to allow for surveillance.*
- (5) Units above grade level should have access to private balconies of usable dimensions no smaller than ten (10) feet by six (6) feet; *Proposed architecture will meet these specifications.*

EXHIBIT D

(6) Create areas for foundation planting by keeping hard surfaces away from front façades; Foundation plantings will be provided between the building and hard surfaces. The dimensions of this area are defined by Section 4.10.8 (B)(1). The clubhouse will be setback beyond this requirement to provide additional landscaping area.

(7) Design entrances to.

(a) Provide private entrances at grade level and adjacent to private open space to the greatest extent possible. Unless otherwise approved by the Town Council, no more than four (4) Dwelling Units shall share a common entrance. 12 units are served by each breezeway from the ground level through the use of stairs. Each breezeway serves 4 dwelling units on each level of the building.

(b) Avoid aligning doors to separate Dwelling Units with each other unless screening is provided. However, entrances should be visible from the sidewalk or public walkway and other Dwelling Units, when practical. No entrances are aligned directly with other dwelling units without landscape areas in between the buildings and entrances. All entrances are clearly visible from sidewalks and parking areas.

(c) Provide porches or roofed overhangs over building entrances. Roofed overhangs are provided on all breezeway entrances. These entrances will provide focal elements for the building, while breaking up the front façade of the buildings.

(d) Set back buildings or entries so that the entry paths extend at least ten (10) feet from sidewalk or public circulation walkway. These entry areas should be designed to provide semi-public gardens around the front entryways. Do not provide access to apartments via long-shared access galleries. Entrances are setback as defined by Section 4.10.8 (B)(1). Landscaping is provided in between the sidewalk and building entrance to soften the entrance and create an attractive entrance location.

(8) Provide a private garden, yard, patio or balcony for every Dwelling Unit. All units in the development will have a private outdoor balcony or patio. Ground floor units will have private fenced patios, while upper level units will have private balconies.

(9) The private open space of all Dwelling Units shall be visually and functionally accessible from inside the Dwelling. All units will have windows and view the exterior landscaped areas, amenities and park.

(10) Provide screening for yards where private activities are likely to occur and to delimit private from common open space. Landscaping will be provided in front of all ground floor patios to allow for screening and privacy.

(D) Pedestrian Improvements

(1) Provide continuous walkways through the project and connecting Dwellings to and through common open space. An interconnected network of walkways and sidewalks provide access throughout the community. All units are connected through pedestrian pathways to the park, clubhouse and amenity areas throughout the property.

(2) Minimize walkways that provide direct opportunities to cut through the project by strategically locating fences, low walls and planting areas within the site and near site entry points. The property is proposed to be a private gated community with limited access gates located at West Rhode Island Avenue and US Highway 1. Pedestrian connections will be made to the streets surrounding the property, however, these locations will be gated and intended of the use of the residents. All amenities within the development will be private.

(3) Provide storage space for strollers, bicycles, and so forth, close to the main entries of Dwellings or groups of Dwellings. Bicycle storage racks will be provided at the clubhouse and at each building.

(E) Parking

(1) Provide parking in small Lots that are designed and located to ensure that most parked vehicles are visible from one (1) or more Dwellings. Parked vehicles will be visible from each building. Parking areas will be separated and divided by landscaping and parking islands per the Town's UDO.

(2) To the greatest extent practicable, parking shall not separate Dwelling Units from common open space. Due to the narrow shape of this site, dwellings are located facing open space areas where practicable.

(F) Open Space

(1) Common usable open space shall comprise ten (10) percent of the total project area. The project has in excess of 50% open space.

EXHIBIT D

(2) Open spaces shall be configured so that the ratio of building height to open space width is in the range of 1:3 or greater. Ratios as tight as 1:2 may be approved if landscaping effectively screens buildings from each other. **The open space areas meet these standards.**

(3) Common open space shall be configured in square or nearly square areas with sides of at least one hundred (100) feet. **Common open space and amenity areas are not configured as square areas as the topography and narrow site area prohibit this configuration. Open space areas are configured to fit the land, work with the topography and work within the plan structure to provide recreation opportunities for the residents of the community. The larger recreation/amenity areas exceed 100 feet on all sides.**

(4) To the greatest extent practicable, Dwelling Units shall have access to common open space without having to cross a street. **No public streets are provided within the development.**

(5) Play Areas

(a) Play areas for young children should be physically separated from potential traffic hazards. **The play area is located at the end of the property in a park area. This will allow for children's safety and separate children from vehicular traffic. The sidewalk system throughout the project will connect to this park area.**

(b) Provide a variety of hard-surfaces areas in the form pathways that are least five (5) feet wide and small areas off the circulation system for various children's activities. **The play area will provide these items.**

(6) For Developments with more than twenty (20) Dwellings, provide on-site; well-equipped and challenging play areas for school age children within a five (5) minute walk from each Dwelling Unit. **A play area will be provided as described above. Due to the linear nature and topography of this site, a flat area located outside of the main vehicular circulation pattern was identified for the playground. This area also has several large trees that will be maintained to create a shaded play area. Access to this area may exceed 5 minutes from the northernmost building. The clubhouse and pool area, however, are within five minutes' walk of all units. Children of all ages will be permitted to utilize these areas as well as the park area.**

(a) Provide places for school age children to sit. **Benches and sitting areas will be provided for children and adults.**

(b) Where possible include a space for ball games on site (minimum 80 feet x 40 feet). **Due to the topography and narrow site a flat area of this size will not be provided. However, the pool and clubhouse will provide a fitness room, theater room, game room and other amenities open to children. This properties proximity to downtown Southern Pines open spaces and parks will permit residents to have ball games if desired.**

(7) Provide retaining walls that can also be used for casual seating. **Retaining walls or site furniture will be used to provide casual seating.**

(8) Where cluster Dwellings are included in a project, ensure some uniqueness for each cluster. Vary the design (size, dimensions, grading, planting, site furniture and play equipment) of the common open spaces of each cluster. **This does not apply to this site.**

(9) The number of Dwelling Units grouped around common and open space should range between twenty (20) to one hundred (100) **Several units are grouped within close proximity of the clubhouse and pool area.**

PIN:858214321933
PARID:00039174
NAME:MLC AUTOMOTIVE, LLC
ADDRESS:PO BOX 40110
CITY:RALEIGH
STATE:NC
ZIP:27629

PIN:858214338562
PARID:00040949
NAME:THOMPSON, JEAN L
ADDRESS:900 SANDAVIS RD
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200325691
PARID:00039929
NAME:VILLAGE GREEN
ASSOCIATES
NAME2:OF SOUTHERN PINES
ADDRESS:VILLAGE GREEN
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200336196
PARID:00041184
NAME:MAIR, ROBERT C
CO/TRUSTEE &
NAME2:KENZER-MAIR, AMY B
CO/TRUSTEE
ADDRESS:9700 ANDORA AVE
CITY:CHATSWORTH
STATE:CA
ZIP:91311

PIN:858214337130
PARID:00032439
NAME:DUFF, ROBIN E
ADDRESS:58 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200336154
PARID:00032024
NAME:GIBBONS, SANDRA
RICHARDS
ADDRESS:56 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200336101
PARID:00032844
NAME:JORDAN REALTY
INVESTMENTS, INC
NAME2:C/O JOHN A JORDON
TRUST
ADDRESS:275 S BENNETT ST
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387-5401

PIN:858214326919
PARID:00040921
NAME:CULLEN, DOROTHY B
ADDRESS:53 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858214335072
PARID:00038012
NAME:FOUNTAIN, JUDY
ADDRESS:54 VILLAGE GREEN CIR
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858214324981
PARID:00039417
NAME:FELS, NICHOLAS & SUSAN
ADDRESS:4010 28TH PLACE NW
CITY:WASHINGTON
STATE:DC
ZIP:20008-3801

PIN:858214325818
PARID:00031152
NAME:EVERITT, MARY K
ADDRESS:49 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858214325865
PARID:00039688
NAME:WATSON, PAULA L
ADDRESS:50 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200324816
PARID:00033182
NAME:ELLIOTT, HARDIE B
NAME2:ELLIOTT, WILHEMINA
ADDRESS:C/O PDS TAX SERVICES
CITY:ARLINGTON
STATE:TX
ZIP:76094

PIN:858200324800
PARID:00037852
NAME:GADDY, CHARLOTTE BLAKE
ADDRESS:46 VILLAGE GREEN CIR
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200323795
PARID:00032598
NAME:GREENFIELD, GARY R &
ANITA
ADDRESS:105 CANTERBURY RD
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200323770
PARID:00035284
NAME:FISH, ARTHUR K & JOAN
ADDRESS:44 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858214324558
PARID:00033323
NAME:THOMAS, LOUISE N
TRUSTEE
ADDRESS:41 VILLAGE GREEN
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858214324601
PARID:00033475
NAME:HILL, SAMMY H & BILLIE
JOYCE
ADDRESS:42 VILLAGE GREEN
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858214323641
PARID:00039760
NAME:RAY, PATRICIA
ADDRESS:43 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200324403
PARID:00036137
NAME:MAYOCK, MICHAEL F
NAME2:MAYOCK, SUSANNE T
ADDRESS:955 KENNETT WAY
CITY:WEST CHESTER
STATE:PA
ZIP:19380-5719

PIN:858200323456
PARID:00033434
NAME:MAYOCK, RICHARD F
ADDRESS:37 VILLAGE GREEN
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218323418
PARID:00036426
NAME:KNIGHT, JUDITH MCCOY
ADDRESS:36 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200323309
PARID:00035859
NAME:HAAG, NORMA
ADDRESS:35 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218322395
PARID:00035796
NAME:MCELDERRY, RALPH E
ADDRESS:34 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858200322299
PARID:00036427
NAME:MCLEAN, PATRICIA
HUBBARD
ADDRESS:33 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218322284
PARID:00039507
NAME:STUART, CORNELIA H
ADDRESS:32 VILLAGE GREEN
CIRCLE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387-3209

PIN:858218322189
PARID:00039881
NAME:TAYLOR, CATHERINE C
ADDRESS:31 VILLAGE GREEN
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218323111
PARID:00032173
NAME:MALAN, EILEEN C
ADDRESS:PO DRAWER 2020
CITY:SOUTHERN PINES
STATE:NC
ZIP:28388

PIN:858218323069
PARID:00031885
NAME:WHISENAND, GLADYS M
ADDRESS:26 VILLAGE GREEN CIR
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218219937
PARID:00036263
NAME:SILVER RIDGE HOLDINGS,
LLC
ADDRESS:125 WILLIAMS ROAD
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218310977
PARID:94000348
NAME:HILBRECHT, JOHN C
ADDRESS:620 W RHODE ISLAND
AVE
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218311933
PARID:00039457
NAME:SEBRING, DANE TRISTAN
ADDRESS:620 W RHODE ISLAND
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858218217509
PARID:00036264
NAME:SILVER RIDGE HOLDINGS,
LLC
ADDRESS:125 WILLIAMS ROAD
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858217214672
PARID:00032830
NAME:TOWN OF SOUTHERN
PINES
ADDRESS:PO BOX 870
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858217213440
PARID:00032829
NAME:TOWN OF SOUTHERN
PINES
ADDRESS:PO BOX 870
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858217212320
PARID:00036262
NAME:HABITAT FOR HUMANITY
NAME2:OF MOORE COUNTY, INC
ADDRESS:2268 NC HWY 5
CITY:ABERDEEN
STATE:NC
ZIP:28315

PIN:858200205917
PARID:00039148
NAME:TOWN OF SOUTHERN
PINES
ADDRESS:PO BOX 870
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

PIN:858217212155
PARID:00031953
NAME:NEWKIRK, ELVY O
ADDRESS:80 WEAVER WAY
CITY:ROXBURY
STATE:MA
ZIP:02119

PIN:858218217283
PARID:00039150
NAME:SOUTHERN PINES HOUSING
NAME2:AUTHORITY
ADDRESS:801 S MECHANIC ST
CITY:SOUTHERN PINES
STATE:NC
ZIP:28387

**APPLICATION FOR THE
TOWN OF SOUTHERN PINES TOWN COUNCIL
WATERSHED PROTECTION PERMIT**

Date Received: 3/21/16

Case: WP- 01 - 16

TO THE TOWN COUNCIL OF THE TOWN OF SOUTHERN PINES, NORTH CAROLINA:

I, the undersigned, do hereby make application for a Watershed Protection Permit of the property as described below, to the Town of Southern Pines Town Council:

1. Name of Project: US Highway 1 Property
2. Project Street Address: US 1
3. PIN # 858214321933 LRK 00039174
4. Watershed: LITTLE RIVER MAKE NO. 2
5. Type of Commercial Building (i.e. retail, office, etc.): MULTI-FAMILY APARTMENTS

I certify that all information furnished in this application is accurate and in compliance with the Watershed Protection Overlay standards of the Town of Southern Pines.

Name of Petitioner: Robert Koontz
Please Print

Signature: 

Mailing Address of Petitioner: 150 Page Street, Southern Pines, NC 28387
Please Print

E-Mail of Petitioner: bkoontz@koontzdesign.com
Please Print

Phone Number of Petitioner: (910) 639-4058
(Area Code)

Name of legal owner of Property Owner
(If different from Petitioner) MLC AUTOMOTIVE, LLC
Please Print

Mailing Address of legal Property Owner
(If different from Petitioner) PO BOX 40110, RALEIGH, NC 27629
Please Print

Phone number of legal Property Owner
(If different from Petitioner) (919) 876-5432
(Area Code)

Form updated December 13, 2013

Traffic Impact Analysis

DRAFT

US 1 Residential Development Southern Pines, NC

Prepared for:

Caviness and Cates Building and Development Co.

© Kimley-Horn and Associates, Inc. 2016

**Traffic Impact Analysis
for
US 1 Residential Development
Southern Pines, North Carolina**

**Prepared for:
Caviness and Cates Building and Development Co.
Fayetteville, NC**

**Prepared By:
Kimley-Horn and Associates, Inc.
NC License # F-0102
421 Fayetteville Street, Suite 600
Raleigh, North Carolina 27601
(919) 677-2000**

**017321000
April 2016**



This document, together with the concepts and designs presented herein, as an instrument of service, is intended only for the specific purpose and client for which it was prepared. Reuse of and improper reliance on this document without written authorization and adaptation by Kimley-Horn and Associates, Inc. shall be without liability to Kimley-Horn and Associates, Inc.

Executive Summary

The proposed US 1 Residential Development is a project located on the east side of US 1 between Pennsylvania Avenue and Midland Road in Southern Pines, North Carolina. The site is currently vacant. As currently envisioned, the development of the approximately 25-acre property will consist of 288 apartment units. The development is expected to be completed (built-out) in 2017.

This report presents trip generation, distribution, traffic analyses, and recommendations for transportation improvements required to meet anticipated traffic demands. The traffic conditions studied include the existing (2016), future (2026) background, and future (2026) build-out. While the Town’s TIA guidelines reference both 10- and 20-year projections, with the short buildout timeline expected for this project, a 10-year projection time horizon was agreed upon as a part of the scoping of this study. The weekday AM and PM peak hours were studied.

Trips for the entire development were generated as apartments (LUC 220). Table ES-1 shows the trip generation potential of the proposed land use.

Table ES-1 ITE Traffic Generation – Weekday Trips					
Land Use Code	Land Use Density	AM Peak Hour		PM Peak Hour	
		Enter	Exit	Enter	Exit
220	Apartment (288 Units)	29	116	114	62

Due to the ongoing discussion regarding the US 1 Northbound Service Road and whether its existing access to the US 1 Northbound Off-Ramp will remain open in the future, two scenarios were analyzed in the future build-out condition: one in which the US 1 Northbound Service Road access remains open and one in which it is closed. For the purposes of this analysis, all study intersections were evaluated under the assumption of closed access between the US 1 Northbound Service Road and the US 1 Northbound Off-Ramp. This results in the most conservative analysis of the projected traffic throughout the study network. However, a future (2026) build-out analysis was also completed for the intersections of the US 1 Northbound Off-Ramp at US 1 Northbound Service Road and Midland Road at US 1 Northbound Off-Ramps for a scenario in which access remains open at its existing location.

Analysis indicates that all intersections in the study area are expected to operate acceptably with the proposed development in place with the exception of Midland Road at US 1 Northbound Off-Ramps. The northbound approach (US 1 Northbound Off-Ramp) at this

unsignalized intersection is expected to operate with long delays in the year 2026 with or without the proposed development in place. Site traffic is expected to account for less than 5% of the total traffic at this intersection in the AM and PM peak hours. Analysis results are summarized in Table ES-2. The delay reported for the intersections in the study area, all of which are unsignalized, was determined using an average of five SimTraffic simulation runs. Intersections with approaches that have a reported delay greater than 50 seconds are considered to operate at LOS F. These approaches are noted in the summary table below with red text.

Table ES-2 Level-of-Service Summary		
Condition	AM Peak Hour LOS (Delay)	PM Peak Hour LOS (Delay)
Midland Road at US 1 Northbound Ramps		
Existing (2016) Traffic	NB – D (31.0) SB – A (6.4)	NB – E (35.4) SB – A (8.4)
Future (2026) Background Traffic	NB – F (67.1) SB – A (9.4)	NB – F (117.4) SB – A (7.8)
Future (2026) Build-out Traffic (Open Service Road Access Scenario)	NB – F (84.3) SB – A (8.7)	NB – F (163.5) SB – D (26.9)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – E (40.5) SB – A (6.2)	NB – F (110.5) SB – A (9.8)
US 1 Northbound Off-Ramp at US 1 Northbound Service Road		
Existing (2016) Traffic	NB – A (3.5)	NB – A (3.1)
Future (2026) Background Traffic	NB – F (58.6)	NB – C (19.0)
Future (2026) Build-out Traffic (Open Service Road Access Scenario)	NB – D (31.0)	NB – F (79.4)
Midland Road at Crestview Road		
Existing (2016) Traffic	NB – A (9.8)	NB – A (9.4)
Future (2026) Background Traffic	NB – A (9.3)	NB – B (12.2)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – B (14.8)	NB – C (15.3)
N Saylor Street at Crestview Road		
Existing (2016) Traffic	NB – A (3.2)	NB – A (2.4)
Future (2026) Background Traffic	NB – A (2.8)	NB – A (2.9)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – A (4.4)	NB – A (4.0)

ES-2



Table ES-2 (cont.) Level-of-Service Summary		
Condition	AM Peak Hour LOS (Delay)	PM Peak Hour LOS (Delay)
N Saylor Street at W Rhode Island Avenue / Proposed Site Driveway #1		
Existing (2016) Traffic	EB – A (3.7) WB – A (4.9)	EB – A (3.8) WB – A (4.3)
Future (2026) Background Traffic	EB – A (3.8) WB – A (4.3)	EB – A (3.9) WB – A (4.3)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (4.1) WB – A (4.7)	EB – A (3.8) WB – A (5.5)
N Saylor Street at Vermont Avenue		
Existing (2016) Traffic	EB – A (3.7) WB – A (4.0)	EB – A (4.1) WB – A (4.4)
Future (2026) Background Traffic	EB – A (3.9) WB – A (4.1)	EB – A (4.0) WB – A (3.8)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (3.9) WB – A (4.3)	EB – A (3.6) WB – A (4.1)
N Saylor Street at W Pennsylvania Avenue		
Existing (2016) Traffic	NB – A (8.6) SB – A (5.2)	NB – A (8.6) SB – A (6.3)
Future (2026) Background Traffic	NB – A (10.0) SB – A (5.7)	NB – B (10.1) SB – A (9.2)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – A (8.7) SB – A (7.4)	NB – B (12.2) SB – A (9.1)
W Rhode Island Avenue at N Bennett Street		
Existing (2016) Traffic	EB – A (4.2) WB – A (3.8)	EB – A (4.1) WB – A (3.7)
Future (2026) Background Traffic	EB – A (4.4) WB – A (4.0)	EB – A (3.7) WB – A (4.3)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (4.7) WB – A (3.9)	EB – A (3.6) WB – A (5.1)
Broad Street at W Rhode Island Avenue		
Existing (2016) Traffic	EB – A (4.2)	EB – A (3.5)
Future (2026) Background Traffic	EB – A (3.9)	EB – A (3.0)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (4.7)	EB – A (4.4)

Table ES-2 (cont.) Level-of-Service Summary		
Condition	AM Peak Hour LOS (Delay)	PM Peak Hour LOS (Delay)
US 1 Northbound at US 1 Northbound Service Road Access / Proposed Site Driveway #2		
Existing (2016) Traffic	WB – A (1.2)	WB – A (3.4)
Future (2026) Background Traffic	WB – A (3.1)	WB – A (4.7)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	WB – A (4.5)	WB – A (6.5)
US 1 Northbound Service Road at US 1 Northbound Service Road Access / Proposed Site Driveway #2		
Existing (2016) Traffic	EB – A (2.5)	EB – A (2.7)
Future (2026) Background Traffic	EB – A (2.5)	EB – A (2.4)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	WB – A (4.7) NB – A (4.2)	WB – A (4.5) NB – A (4.1)

The following improvements are recommended to be performed to accommodate projected US 1 Residential Development site traffic based on the capacity analysis presented herein:

US 1 Northbound at US 1 Northbound Service Road Access:

- Construct an exclusive right-turn lane on US 1 Northbound with 50 feet of full-width storage as well as the appropriate length of deceleration storage and bay taper

US 1 Northbound Service Road at US 1 Northbound Service Road Access/Proposed Site Driveway #2

- Operate the eastbound approach (US 1 Northbound Service Road Access) as a free-flow movement so that vehicles will not queue back onto mainline US 1 when attempting to enter the proposed site. This will require that all other movements at this intersection be under STOP control.

US 1 Northbound Service Road Connection Closure Analysis

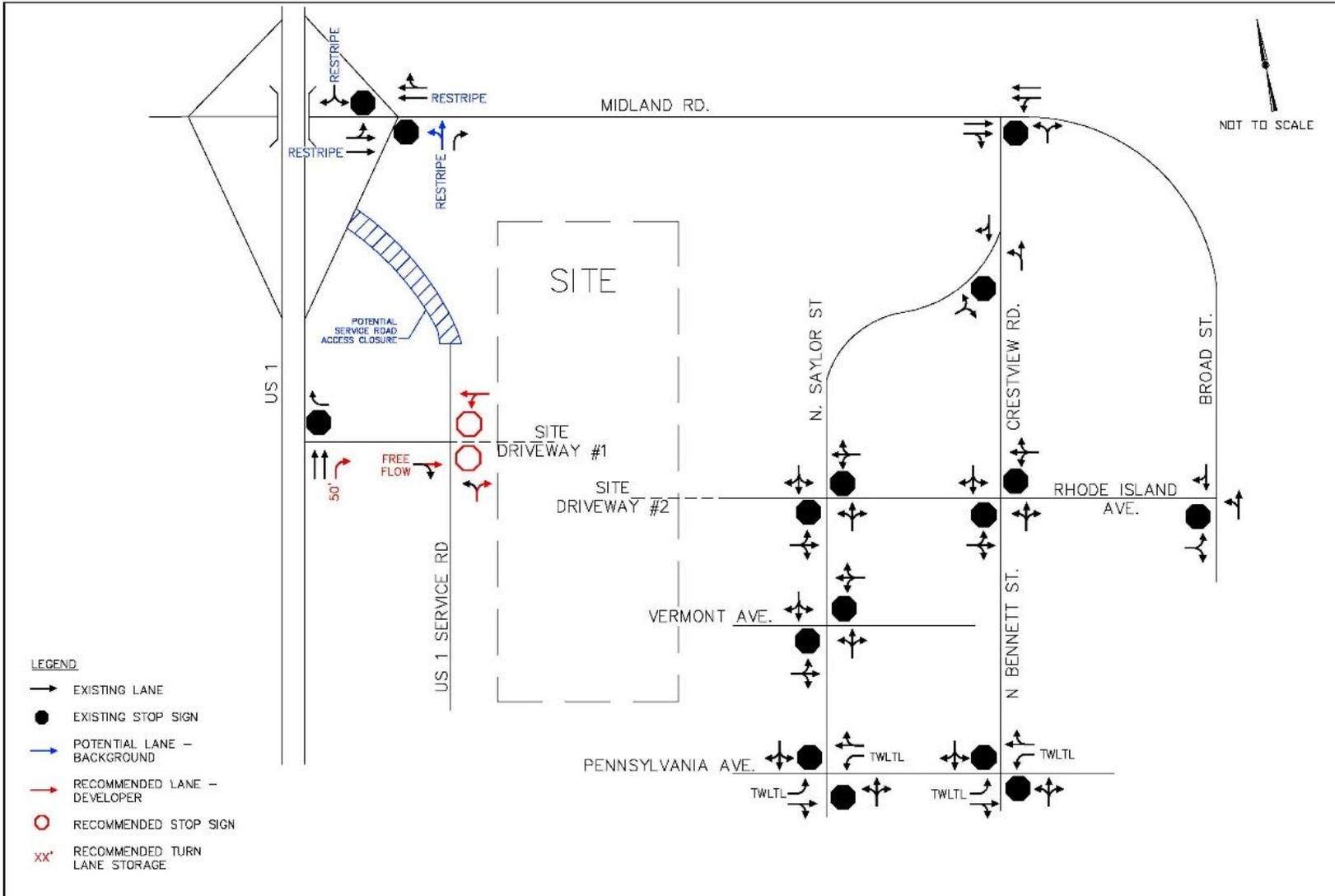
Existing AM and PM peak hour traffic counts along the US 1 Northbound Service Road indicate that closing the two-way connection and access from Midland Road will have minimal impact on traffic patterns in the area. Traffic counts showed as little as one (1) vehicle using the US 1 Northbound Service Road during the PM peak hour, and no vehicles were observed in the AM peak hour.

Based on the capacity analyses, the potential closure of access to the US 1 Northbound Service Road is expected to result in improved operations for the Midland Road at US 1 Northbound Ramps intersection if the existing pavement along the northbound approach, which currently accommodates two-way traffic, is restriped as an exclusive right-turn lane and shared through/left-turn lane. Since the decision of whether or not to close the US 1

Northbound Service Road connection is not expected to impact the proposed development in any appreciable way, it is not recommended that the connection closure be attributed to the proposed development. The proposed closure would provide improved traffic operations with or without the proposed development being in place. Furthermore, site traffic is expected to account for less than 5% of the total traffic at this intersection in the peak hours in 2026.

The recommended roadway laneage is shown on Figure ES-1.

K:\PAL_IP\DEV_tech\07292020 US 1 Hector Components - Southern Pine\15 - Report-Submitals\Figure\Southern Pine_Figures.dwg



Kimley»Horn	US 1 RESIDENTIAL DEVELOPMENT SOUTHERN PINES, NC	RECOMMENDED LANEAAGE	FIGURE ES-1
--------------------	--	----------------------	----------------

THIS DOCUMENT, TOGETHER WITH THE CONCEPTS AND DESIGNS PRESENTED HEREIN, AS AN INSTRUMENT OF SERVICE, IS INTENDED ONLY FOR THE PURPOSE AND CLIENT FOR WHICH IT WAS PREPARED. REUSE, REVISION, OR MODIFICATION OF THIS DOCUMENT WITHOUT WRITTEN AUTHORIZATION AND ACCEPTANCE BY KIMLEY-HORN AND ASSOCIATES, INC. SHALL BE WITHOUT LIABILITY TO KIMLEY-HORN AND ASSOCIATES, INC.

Table of Contents

	<u>Page No.</u>
1.0 INTRODUCTION.....	1
2.0 INVENTORY	2
2.1 STUDY AREA.....	2
2.2 EXISTING CONDITIONS.....	2
3.0 TRAFFIC GENERATION.....	6
4.0 SITE TRAFFIC DISTRIBUTION	7
5.0 PROJECTED TRAFFIC VOLUMES.....	10
5.1 EXISTING TRAFFIC.....	10
5.2 HISTORIC GROWTH TRAFFIC	10
5.3 SITE TRAFFIC	10
5.4 PROJECTED BUILD-OUT TRAFFIC	10
6.0 CAPACITY ANALYSIS.....	18
6.1 MIDLAND ROAD AT US 1 NORTHBOUND RAMPS	22
6.2 US 1 NORTHBOUND OFF-RAMP AT US 1 NORTHBOUND SERVICE ROAD	23
6.3 MIDLAND ROAD AT CRESTVIEW ROAD	23
6.4 N SAYLOR STREET AT CRESTVIEW ROAD.....	24
6.5 N SAYLOR STREET AT W RHODE ISLAND AVENUE/ PROPOSED SITE DRIVEWAY #1	24
6.6 N SAYLOR STREET AT W VERMONT AVENUE.....	24
6.7 N SAYLOR STREET AT W PENNSYLVANIA AVENUE.....	24
6.8 W RHODE ISLAND AVENUE AT BENNETT STREET.....	24
6.9 BROAD STREET AT W RHODE ISLAND AVENUE.....	25
6.10 US 1 NORTHBOUND AT US 1 NORTHBOUND SERVICE ROAD ACCESS/ PROPOSED SITE DRIVEWAY #2	25
6.11 US 1 NORTHBOUND SERVICE ROAD AT US 1 NORTHBOUND SERVICE ROAD ACCESS/ PROPOSED SITE DRIVEWAY #2	25
7.0 CONCLUSIONS AND RECOMMENDATIONS.....	26

Appendices

- A. TRIP GENERATION
- B. TRAFFIC COUNT DATA
- C. INTERSECTION SPREADSHEETS
- D. SYNCHRO OUTPUT: EXISTING (2016)
- E. SYNCHRO OUTPUT: BACKGROUND (2026)
- F. SYNCHRO OUTPUT: BUILD-OUT (2026) – CLOSED ACCESS ROAD SCENARIO
- G. SYNCHRO OUTPUT: BUILD-OUT (2026) – OPEN ACCESS ROAD SCENARIO
- H. SIMTRAFFIC OUTPUT: EXISTING (2016)
- I. SIMTRAFFIC OUTPUT: BACKGROUND (2026)
- J. SIMTRAFFIC OUTPUT: BUILD-OUT (2026) – CLOSED ACCESS ROAD SCENARIO
- K. SIMTRAFFIC OUTPUT: BUILD-OUT (2026) – OPEN ACCESS ROAD SCENARIO

List of Tables

<u>Table No.</u>	<u>Title</u>	<u>Page No.</u>
3.1	ITE Traffic Generation – Weekday Trips.....	6
6.0-A	Level-of-Service Control Delay Thresholds.....	19
6.0-B	Level-of-Service Summary	20

List of Figures

Figure No.	Title	Page No.
1	Site Location	3
2	Site Plan	4
3	Existing Roadway Laneage	5
4	Site Traffic Distribution and Percent Assignment – Closed Access Scenario	8
5	Site Traffic Distribution and Percent Assignment – Open Access Scenario	9
6	Existing and Projected Background AM Peak Hour Traffic Volumes	12
7	Existing and Projected Background AM Peak Hour Traffic Volumes	13
8	Projected Build-Out AM Peak Hour Traffic Volumes – Closed Access Scenario	14
9	Projected Build-Out PM Peak Hour Traffic Volumes – Closed Access Scenario	15
10	Projected Build-Out AM Peak Hour Traffic Volumes – Open Access Scenario	16
11	Projected Build-Out PM Peak Hour Traffic Volumes – Open Access Scenario	17
12	Recommended Roadway Laneage	27

1.0 Introduction

The proposed US 1 Residential Development is a project located on the east side of US 1 between Pennsylvania Avenue and Midland Road in Southern Pines, North Carolina. The site is currently vacant. As currently envisioned, the development of the approximately 25-acre property will consist of 288 apartment units. The development is expected to be completed (built-out) in 2017.

This report presents trip generation, distribution, traffic analyses, and recommendations for transportation improvements required to meet anticipated traffic demands. The traffic conditions studied include the existing (2016), future (2026) background, and future (2026) build-out. While the Town's TIA guidelines reference both 10- and 20-year projections, with the short buildout timeline expected for this project, a 10-year projection time horizon was agreed upon as a part of the scoping of this study. The weekday AM and PM peak hours were studied.

Due to the ongoing discussion regarding the US 1 Northbound Service Road and whether its existing access to the US 1 Northbound Off-Ramp will remain open in the future, two scenarios were analyzed in the future build-out condition: one in which the US 1 Northbound Service Road access remains open and one in which it is closed. For the purposes of this analysis, all study intersections were evaluated under the assumption of closed access between the US 1 Northbound Service Road and the US 1 Northbound Off-Ramp. This results in the most conservative analysis of the projected traffic throughout the study network. However, a future (2026) build-out analysis was completed for the intersections of the US 1 Northbound Off-Ramp at US 1 Northbound Service Road and Midland Road at US 1 Northbound Off-Ramps for a scenario in which access remains open at its existing location.

North Carolina Department of Transportation (NCDOT) and Town of Southern Pines staff were consulted to obtain background information and to ascertain the elements covered in this traffic impact analysis (TIA).

2.0 Inventory

2.1 Study Area

The study area for this TIA consists of the following intersections:

- Midland Road at US 1 Northbound Ramps
- US 1 Northbound Off-Ramp at US 1 Northbound Service Road
- Midland Road at Crestview Road
- N Saylor Street at Crestview Road
- N Saylor Street at W Rhode Island Avenue / Proposed Site Driveway #1
- N Saylor Street at W Vermont Avenue
- N Saylor Street at W Pennsylvania Avenue
- W Rhode Island Avenue at N Bennett Street
- Broad Street at W Rhode Island Avenue
- US 1 Northbound at US 1 Northbound Service Road Access
- US 1 Northbound Service Road at US 1 Northbound Service Road Access/Proposed Site Driveway #2

Figure 1 shows the site location, and Figure 2 shows the site plan.

2.2 Existing Conditions

The surrounding land uses are primarily residential. Roadways in the study area include US 1, Midland Road (NC 2), Pennsylvania Avenue, Broad Street, Crestview Road, Saylor Street, Rhode Island Avenue, Vermont Avenue, Bennett Street. The existing roadway laneage in the study area is shown in Figure 3.

US 1 is a 4-lane divided highway with a posted speed limit of 55 mph near the study area. The reported 2013 average daily traffic (ADT) volume was approximately 19,000 vehicles per day (vpd) south of Midland Road.

Midland Road is a 4-lane divided roadway with a posted speed limit of 35 mph east of US 1. The reported 2013 ADT volume was approximately 4,900 vpd east of US 1.

Pennsylvania Avenue is a 3-lane roadway with a center two-way left-turn lane (TWLTL) and a posted speed limit of 35 mph. The estimated ADT volume near the study area is approximately 8,500 vpd.

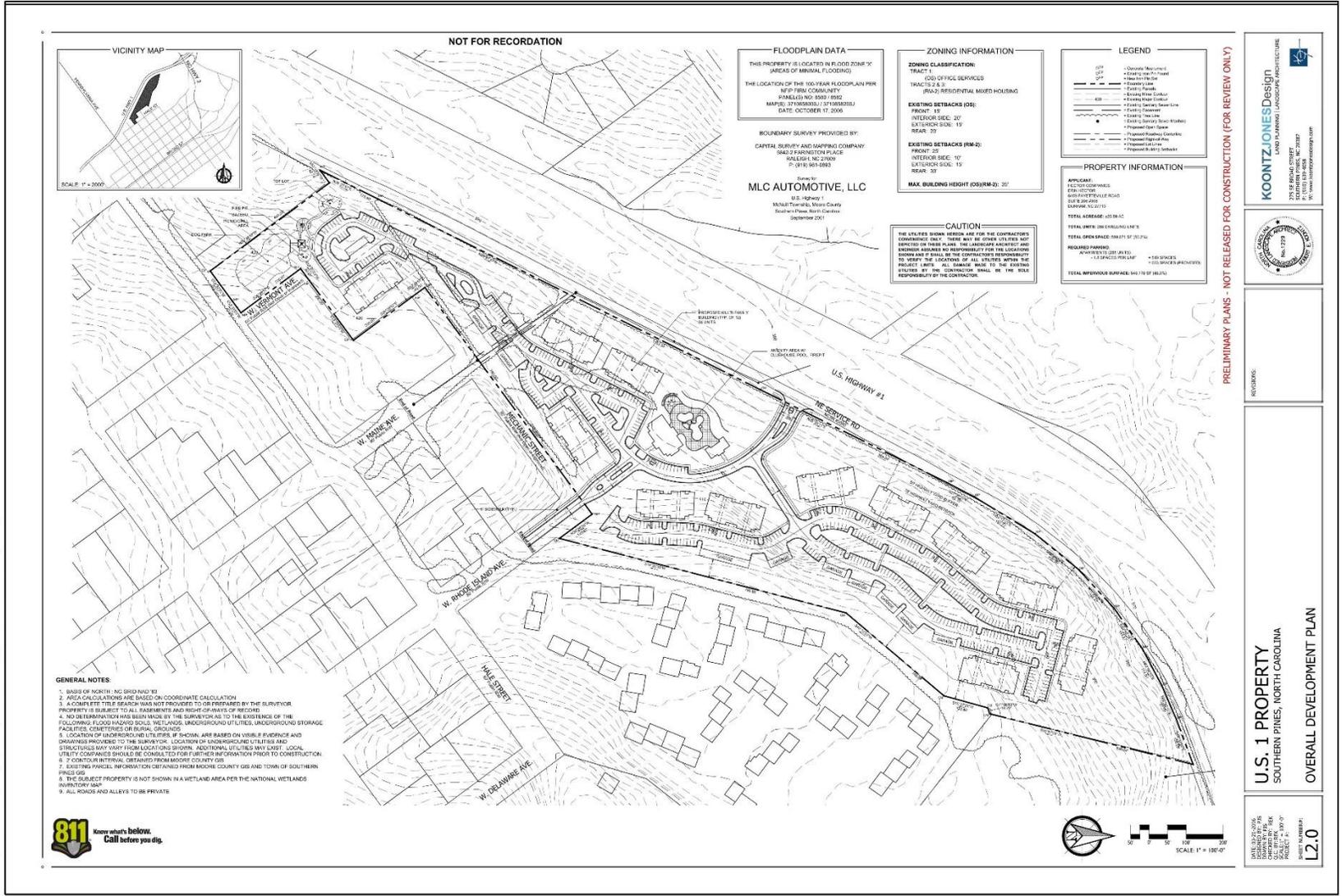
Broad Street is a 2-lane roadway with a posted speed limit of 25 mph near the study area. The estimated ADT volume is approximately 5,500 vpd.

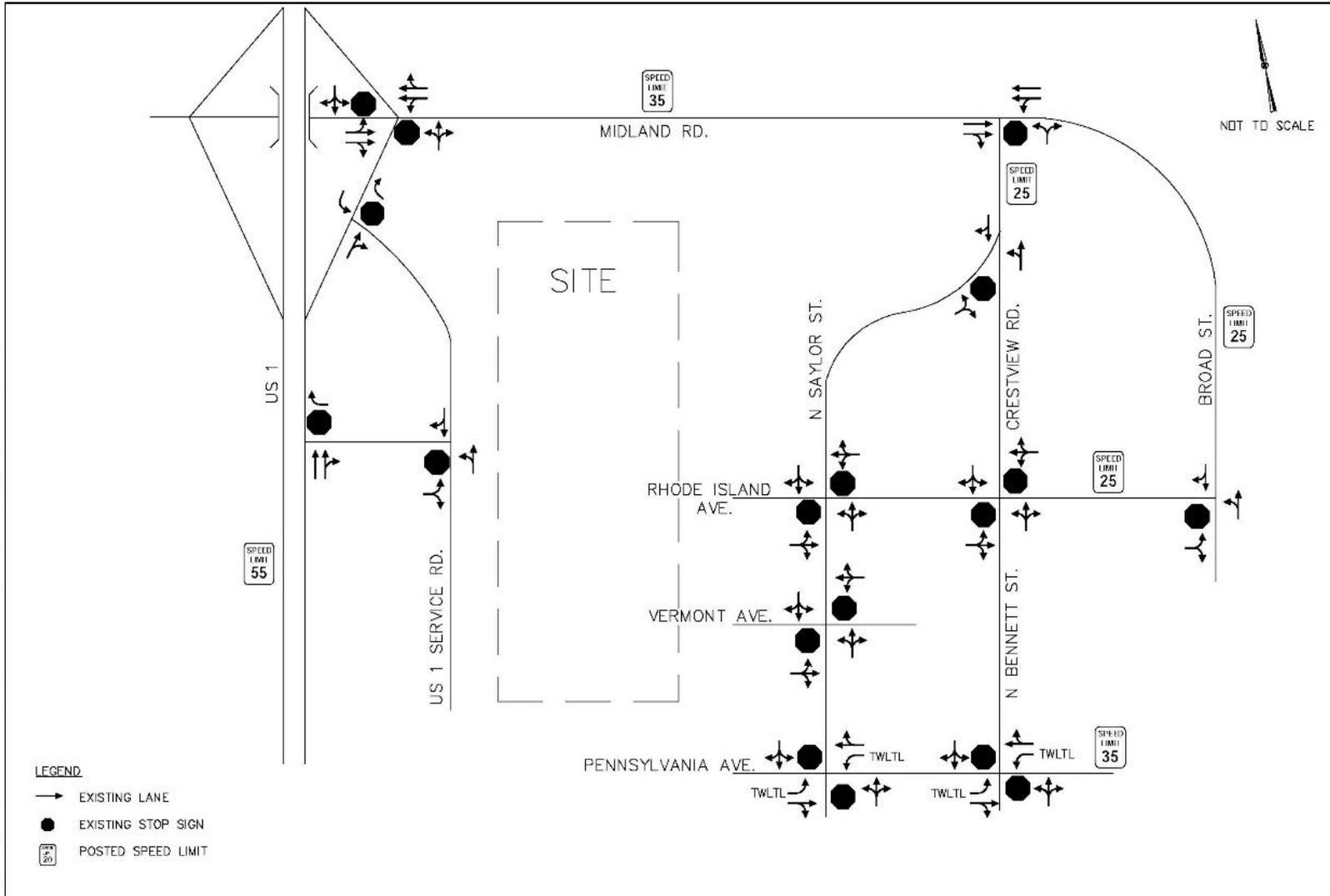
Crestview Road, Saylor Street, Rhode Island Avenue, Vermont Avenue, and Bennett Street are all 2-lane roadways with estimated ADT volumes below 1,000 vpd.



	<p style="text-align: center;">US 1 RESIDENTIAL DEVELOPMENT SOUTHERN PINES, NC</p>	<p style="text-align: center;">SITE LOCATION</p>	<p style="text-align: center;">FIGURE 1</p>
---	--	--	---

THIS DOCUMENT, TOGETHER WITH THE CONCEPTS AND DESIGNS PRESENTED HEREIN, AS AN INSTRUMENT OF SERVICE, IS INTENDED ONLY FOR THE SPECIFIC PURPOSE AND CLIENT FOR WHICH IT WAS PREPARED. RELIANCE ON THIS DOCUMENT WITHOUT WRITTEN AUTHORIZATION AND ADAPTATION BY KIMLEY-HORN AND ASSOCIATES, INC. SHALL BE WITHOUT LIABILITY TO KIMLEY-HORN AND ASSOCIATES, INC.





Kimley+Horn

US 1 RESIDENTIAL DEVELOPMENT
SOUTHERN PINES, NC

EXISTING LANEAGE

FIGURE 3

THIS DOCUMENT, TOGETHER WITH THE CONCEPTS AND DESIGNS PRESENTED HEREIN, AS AN INSTRUMENT OF SERVICE, IS INTENDED ONLY FOR THE PURPOSE AND CLIENT FOR WHICH IT WAS PREPARED. RELEASE OF AND IMPROPER RELIANCE ON THIS DOCUMENT, WITHOUT WRITTEN AUTHORIZATION AND ADAPTATION BY KIMLEY-HORN AND ASSOCIATES, INC. SHALL BE WITHOUT LIABILITY TO KIMLEY-HORN AND ASSOCIATES, INC.

3.0 Traffic Generation

The traffic generation potential of the proposed development was determined using the traffic generation rates published in *Trip Generation* (Institute of Transportation Engineers, 9th Edition, 2012). Trips for the entire development were generated as apartments (LUC 220). Table 3.1 summarizes the estimated traffic generation potential of the site during a typical weekday.

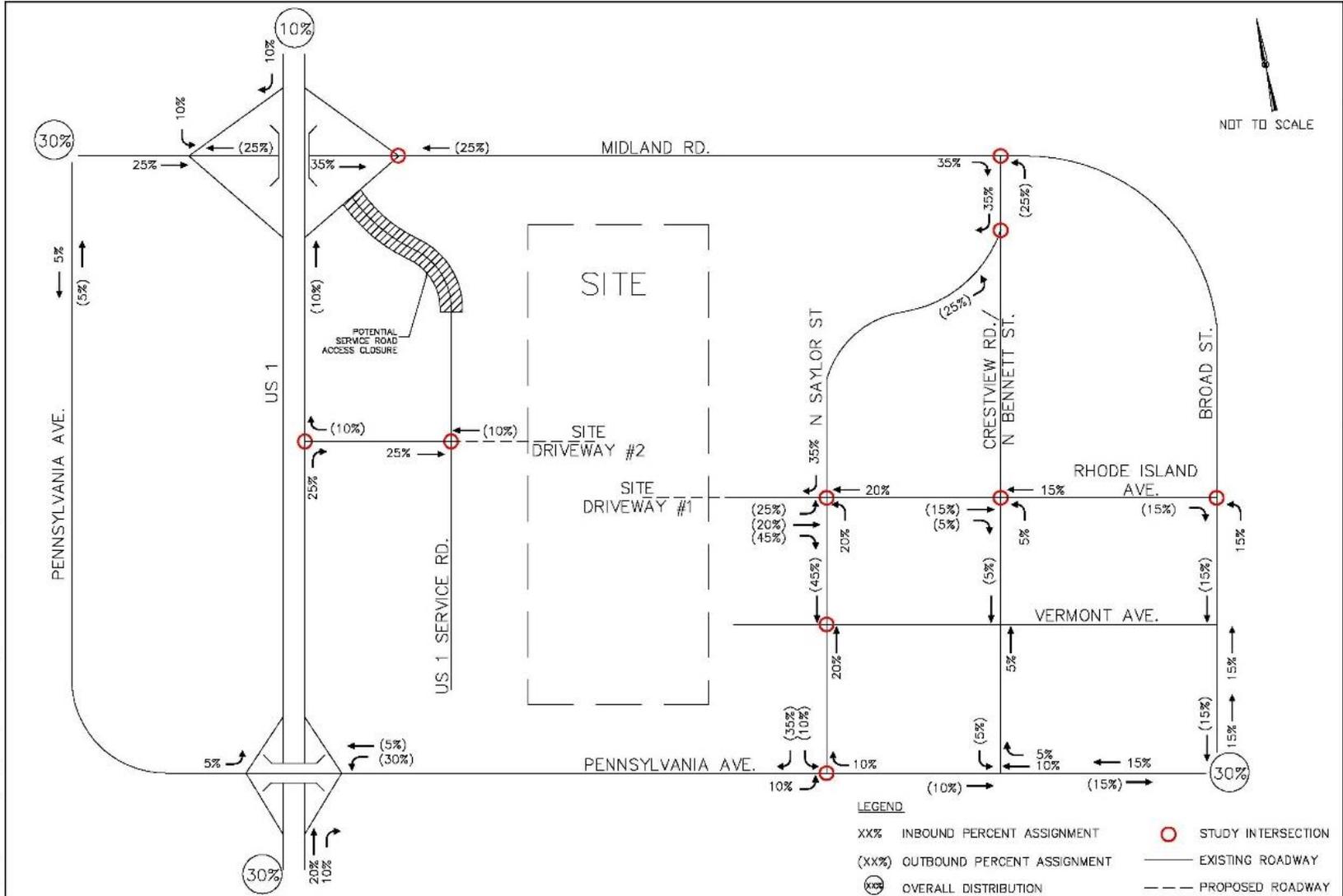
Table 3.1 ITE Traffic Generation – Weekday Trips					
Land Use Code	Land Use Density	AM Peak Hour		PM Peak Hour	
		Enter	Exit	Enter	Exit
220	Apartment (288 Units)	29	116	114	62

4.0 Site Traffic Distribution

The proposed generated trips were assigned to the surrounding roadway network based on existing traffic patterns and existing and projected land use densities in the study area. The estimated directional distribution is as follows:

- 30% to/from downtown Southern Pines
- 30% to/from Pinehurst along Midland Road and W Pennsylvania Avenue
- 30% to/from the south along US 1
- 10% to/from the north along US 1

Figure 4 shows the site traffic distribution and percent assignment for the analysis scenario in which the US 1 Northbound Service Road access near Midland Road is closed. Figure 5 shows the site traffic distribution and percent assignment for the analysis scenario in which the US 1 Northbound Service Road access remains open near Midland Road.

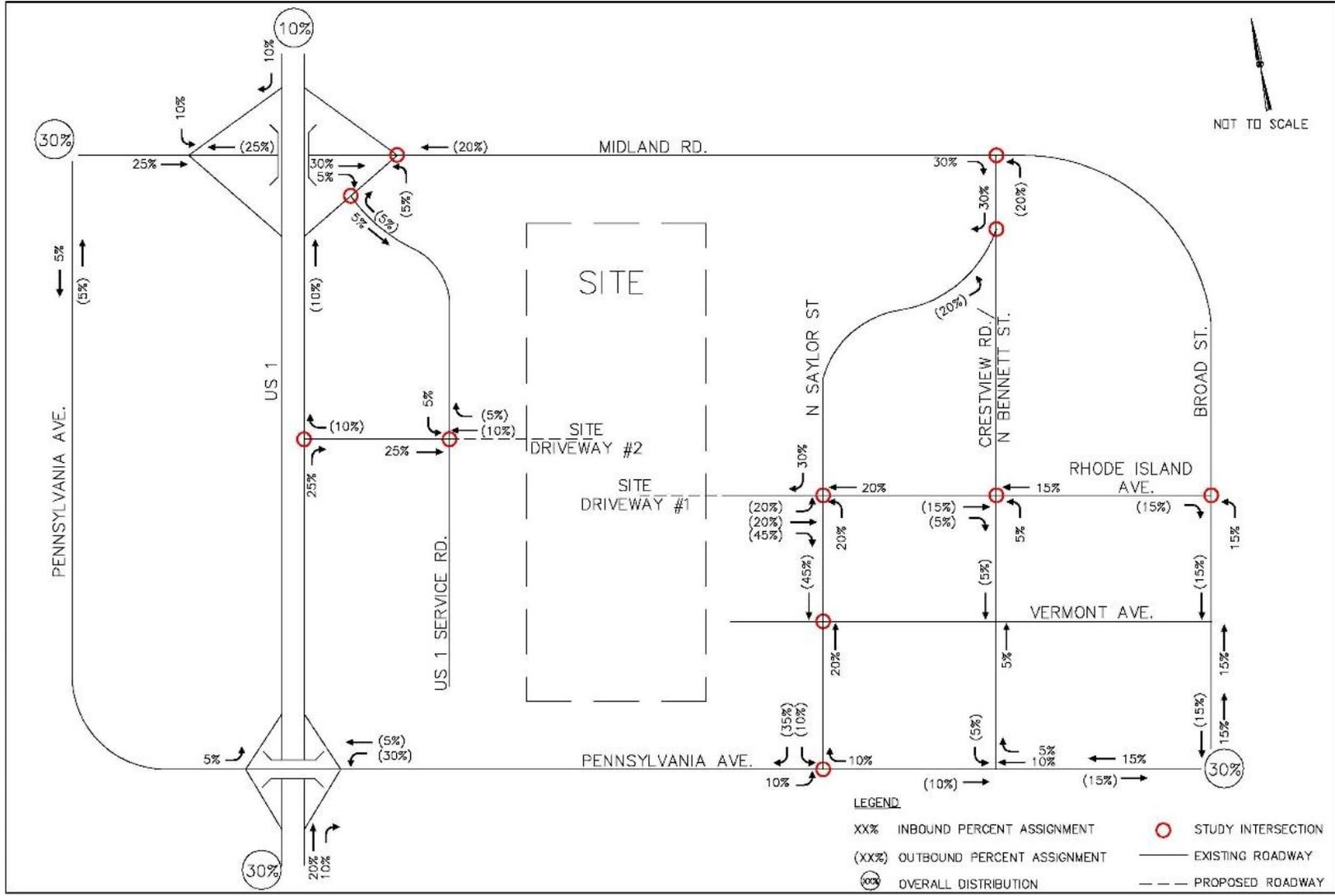


US 1 RESIDENTIAL DEVELOPMENT
SOUTHERN PINES, NC

SITE TRAFFIC DISTRIBUTION –
CLOSED SERVICE ROAD RAMP
CONNECTION SCENARIO

FIGURE
4

THIS DOCUMENT, TOGETHER WITH THE CONCEPTS AND DESIGN PRESENTED HEREIN, IS AN INSTRUMENT OF SERVICE, IS INTENDED ONLY FOR THE PURPOSE AND CLIENT FOR WHICH IT WAS PREPARED, RELIES



NOT TO SCALE

FIGURE 5

SITE TRAFFIC DISTRIBUTION - OPEN SERVICE ROAD RAMP CONNECTION SCENARIO

US 1 RESIDENTIAL DEVELOPMENT SOUTHERN PINES, NC



5.0 Projected Traffic Volumes

5.1 Existing Traffic

AM peak hour (7:00 to 9:00 AM) and PM peak hour (4:00 to 6:00 PM) turning movement counts were performed at the following intersections:

▪ Midland Road at US 1 Northbound Ramps	May 12, 2015
▪ Midland Road at Crestview Road	April 5, 2016
▪ N Saylor Street at Crestview Road	April 5, 2016
▪ N Saylor Street at W Rhode Island Avenue	April 5, 2016
▪ N Saylor Street at W Vermont Avenue	April 5, 2016
▪ N Saylor Street at W Pennsylvania Avenue	April 5, 2016
▪ W Rhode Island Avenue at N Bennett Street	April 5, 2016
▪ Broad Street at W Rhode Island Avenue	April 5, 2016
▪ US 1 Northbound Service Road at US 1 Northbound Service Road Access	April 5, 2016

Additionally, a 24-hour tube count was conducted along US 1 Northbound, just south of the US 1 Northbound Service Road Access, on April 5, 2016.

The existing AM and PM peak hour traffic volumes at the study intersections are shown in Figures 6 and 7, respectively, and the traffic count data are included in the Appendix. Existing peak hour factors (PHF) were used in the analysis when available. Otherwise, a PHF of 0.90 was used.

5.2 Historic Growth Traffic

Based on historic ADT volumes in the area, the existing volumes were grown at an annual growth rate of 1.5% through the 2026 horizon year. This is consistent with the growth rate assumed in the area as a part of the Midland Road Corridor Study traffic analyses.

5.3 Site Traffic

The proposed site traffic was generated and assigned to the adjacent roadway network according to the distribution discussed previously in Section 4.0. The site traffic volumes for the AM and PM peak hours for the scenario in which the US 1 Northbound Service Road access is closed are shown in Figures 8 and 9, respectively. The site traffic volumes for the AM and PM peak hours for the scenario in which the US 1 Northbound Service Road access remains open are shown in Figures 10 and 11, respectively.

5.4 Projected Build-Out Traffic

To estimate the projected build-out peak hour traffic volumes, site-generated traffic volumes were added to the background traffic volumes. Figures 8 and 9 reflect the projected build-out traffic volumes for the AM and PM peak hours, respectively, for the scenario in which the US 1 Northbound Service Road access is closed. Figures 10 and 11 reflect the projected build-out traffic

volumes for the AM and PM peak hours, respectively, for the scenario in which the US 1 Northbound Service Road access remains open.

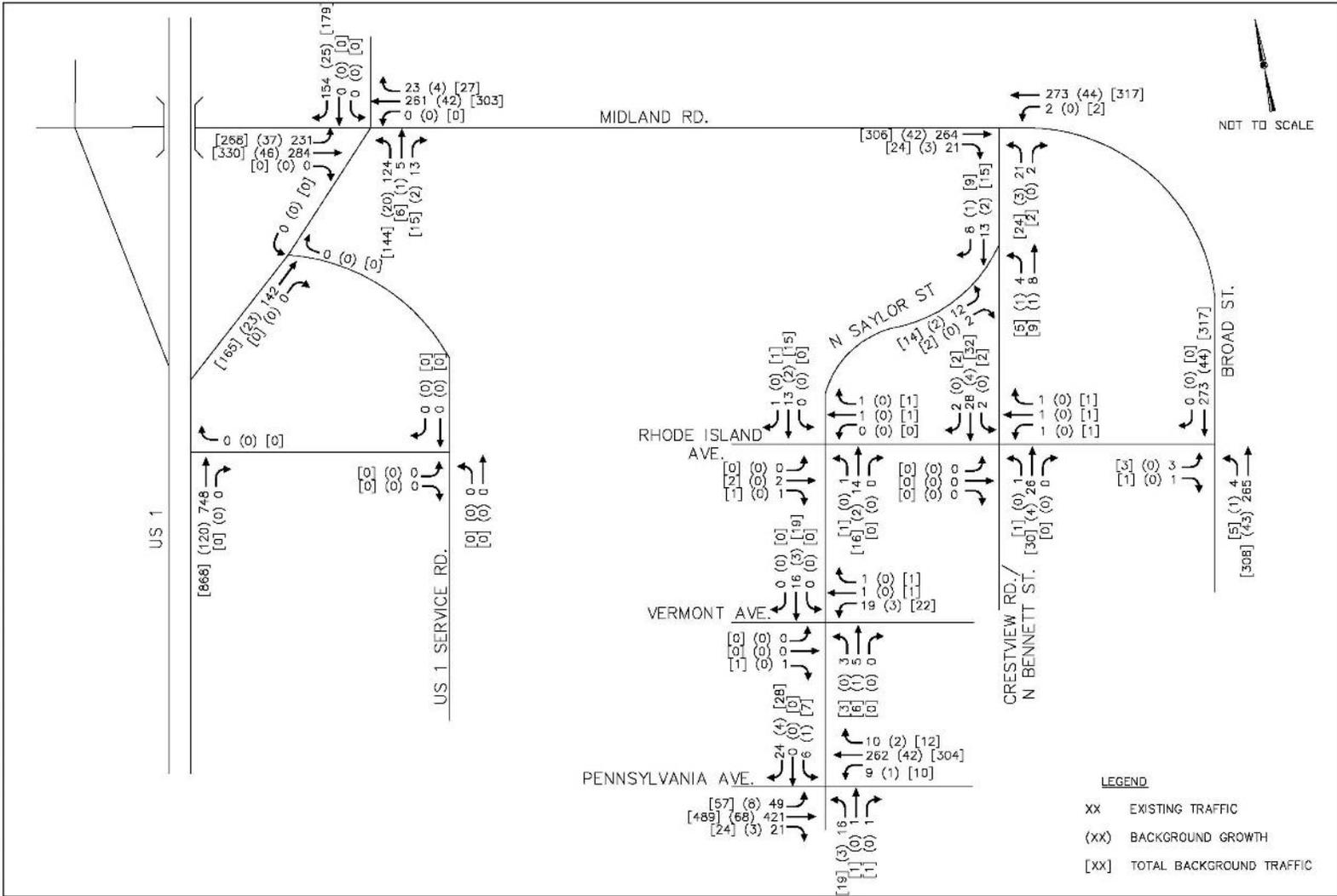


FIGURE 6

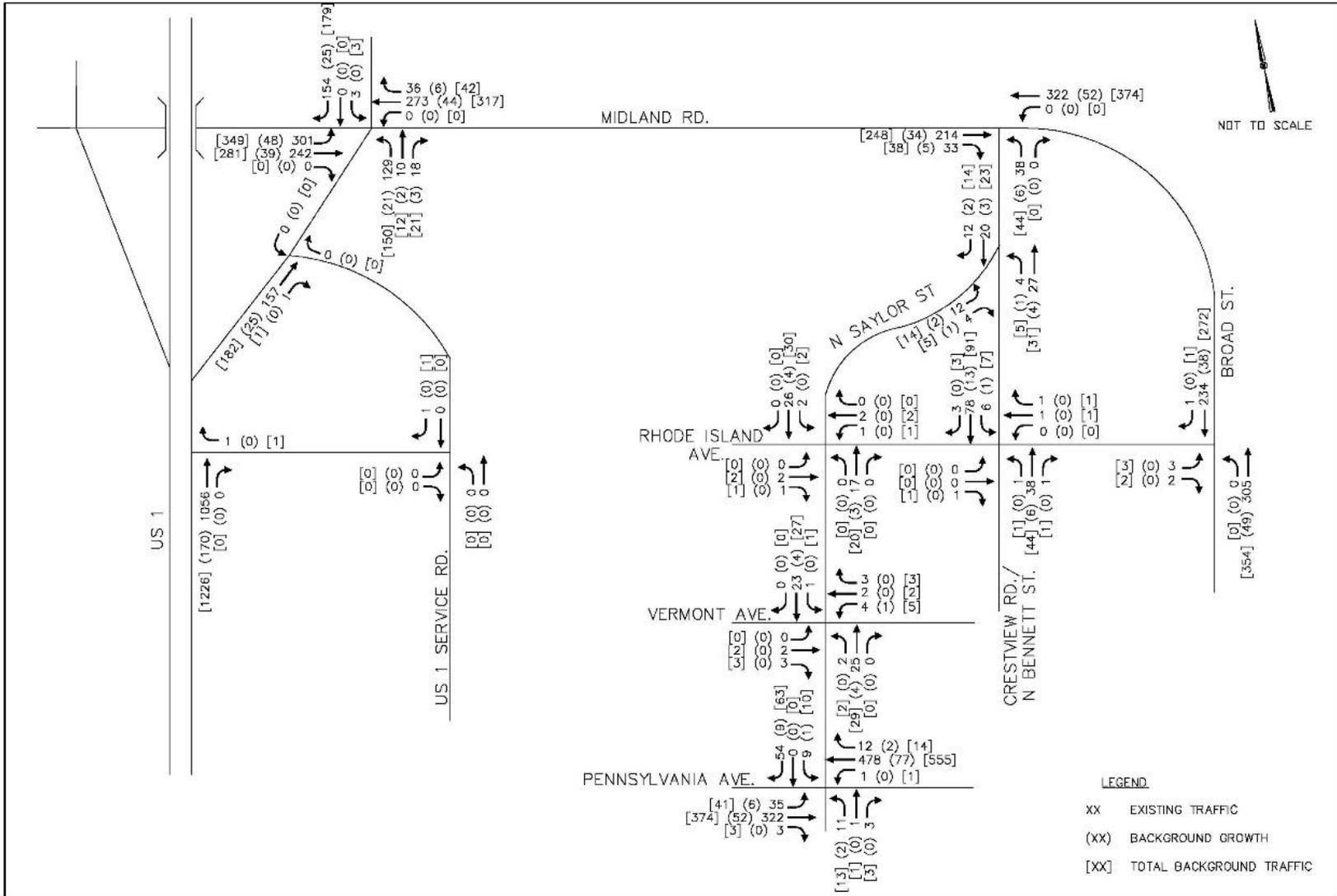
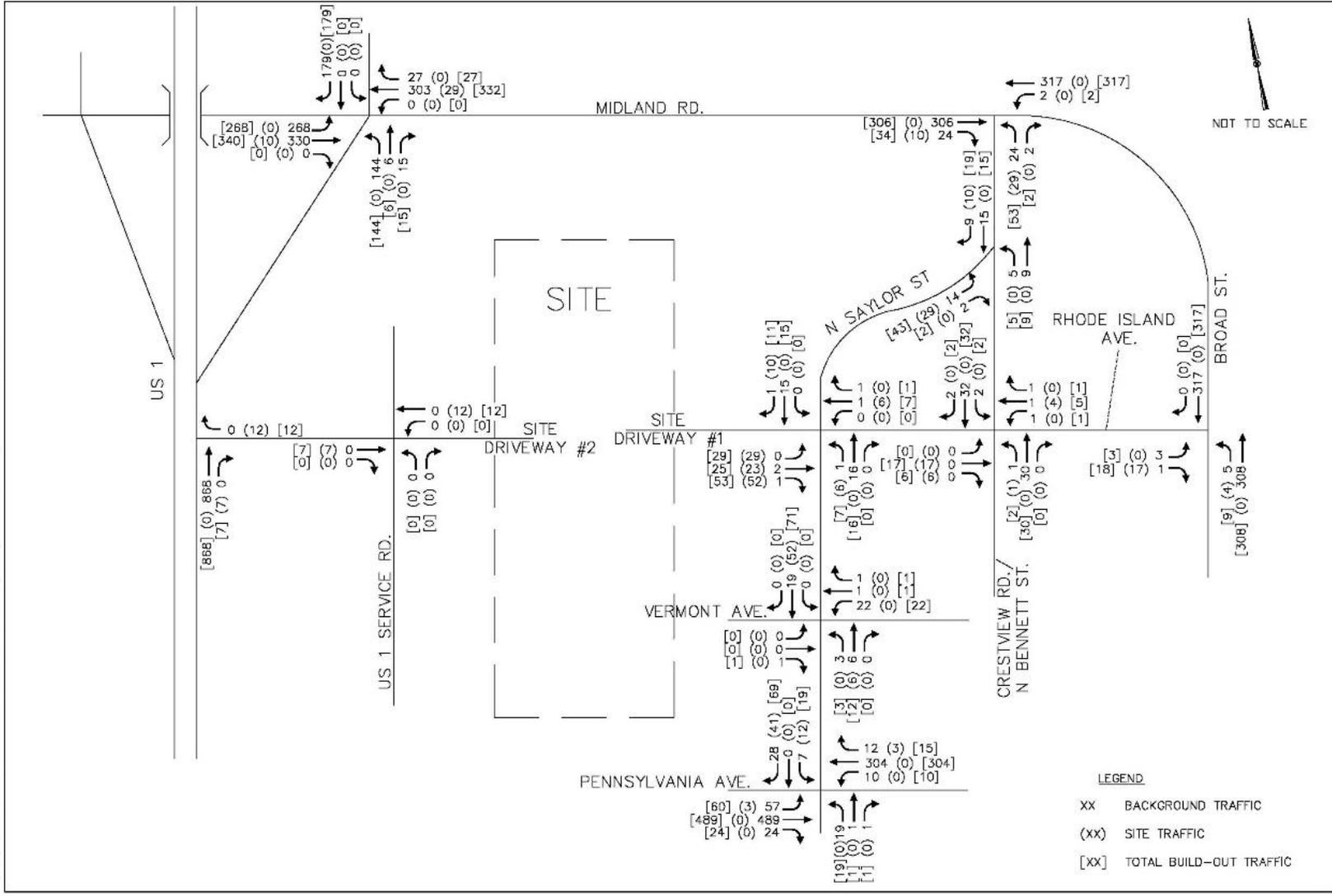


FIGURE 7

EXISTING AND PROJECTED (2026) BACKGROUND PM PEAK HOUR TRAFFIC VOLUMES

US 1 RESIDENTIAL DEVELOPMENT SOUTHERN PINES, NC

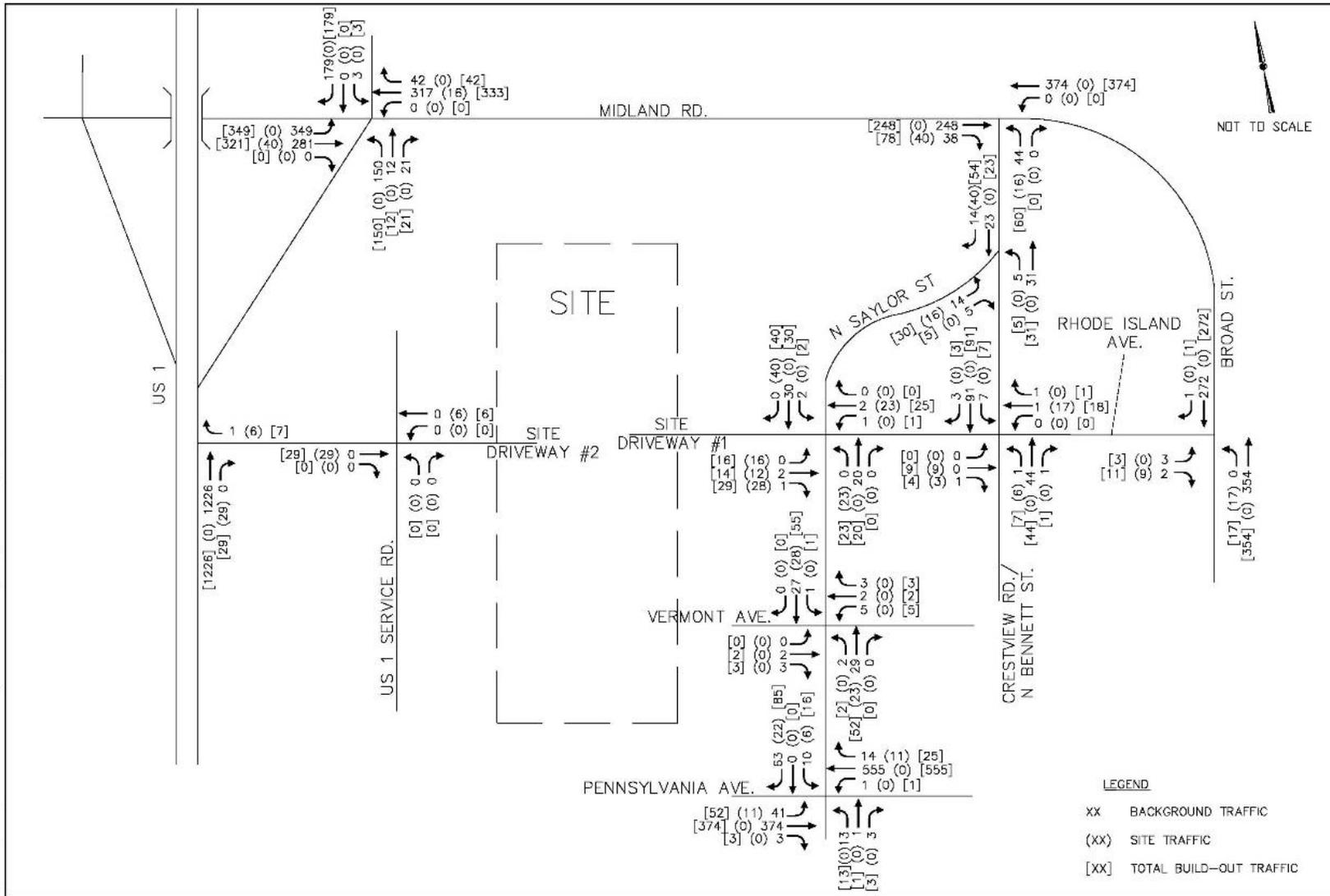




US 1 RESIDENTIAL DEVELOPMENT
SOUTHERN PINES, NC

PROJECTED (2026) BUILD-OUT
AM PEAK HOUR TRAFFIC VOLUMES
(CLOSED SERVICE ROAD CONNECTION)

FIGURE
8

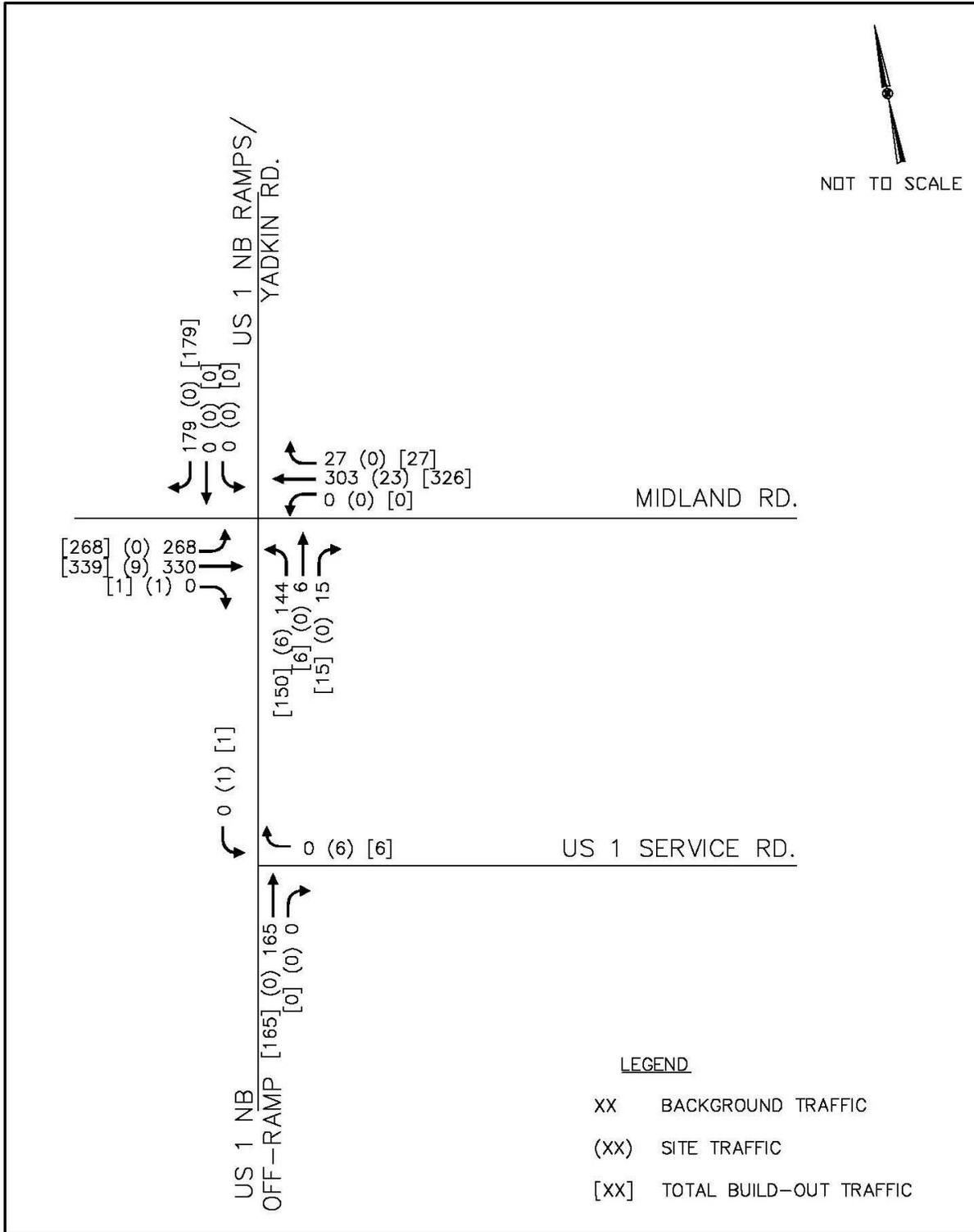


Kimley»Horn

US 1 RESIDENTIAL DEVELOPMENT
SOUTHERN PINES, NC

PROJECTED (2026) BUILD-OUT
PM PEAK HOUR TRAFFIC VOLUMES
(CLOSED SERVICE ROAD CONNECTION)

FIGURE
9

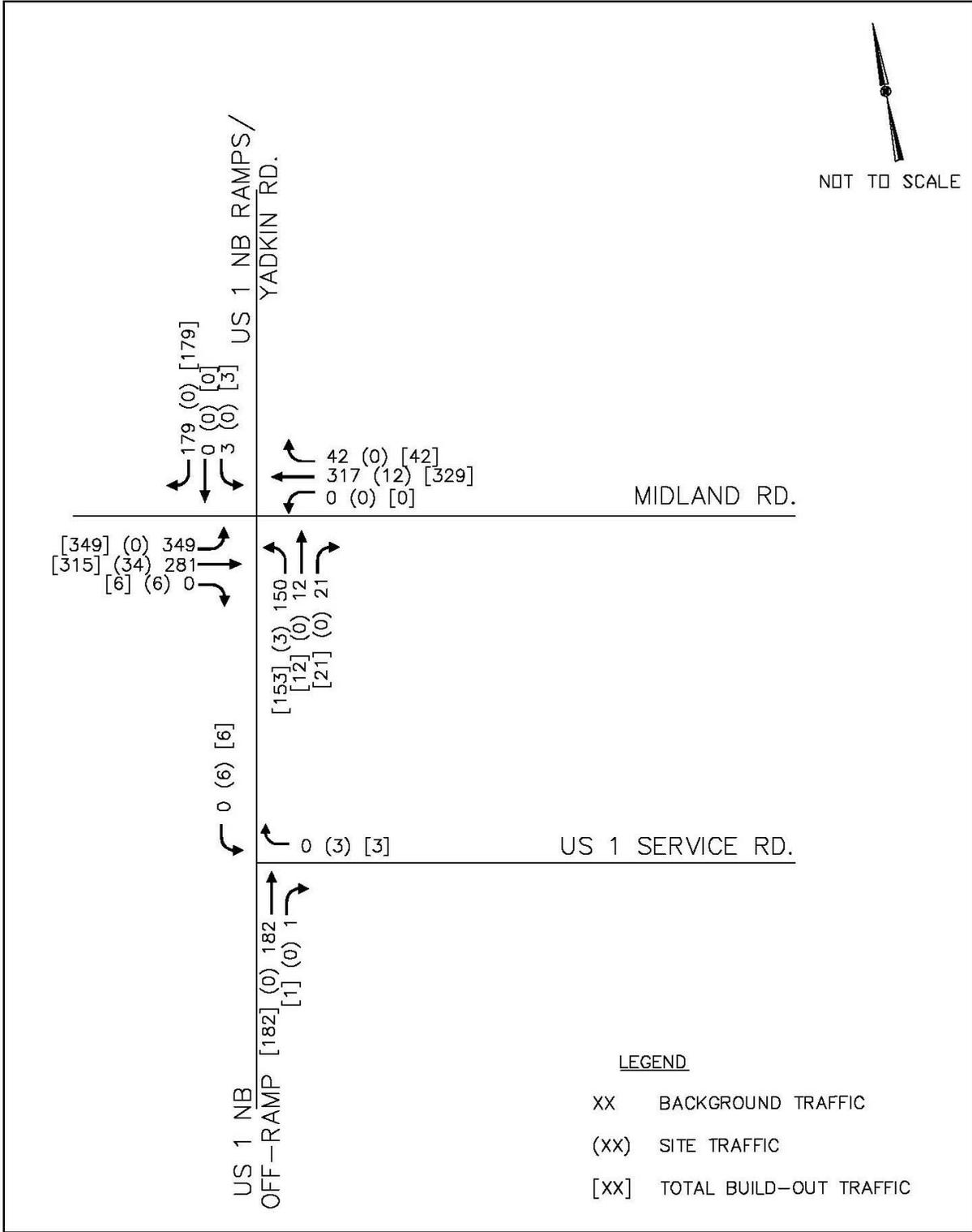


US 1
RESIDENTIAL DEVELOPMENT
SOUTHERN PINES, NC

PROJECTED (2026) BUILD-OUT
AM PEAK HOUR TRAFFIC VOLUMES
(OPEN SERVICE RD. CONNECTION)

FIGURE
10

THIS DOCUMENT, TOGETHER WITH THE CONCEPTS AND DESIGNS PRESENTED HEREIN, AS AN INSTRUMENT OF SERVICE, IS INTENDED ONLY FOR THE SPECIFIC PURPOSE AND CLIENT FOR WHICH IT WAS PREPARED. REUSE OF AND IMPROPER RELIANCE ON THIS DOCUMENT WITHOUT WRITTEN AUTHORIZATION AND ADAPTATION BY KIMLEY-HORN AND ASSOCIATES, INC. SHALL BE WITHOUT LIABILITY TO KIMLEY-HORN AND ASSOCIATES, INC.



US 1
RESIDENTIAL DEVELOPMENT
SOUTHERN PINES, NC

PROJECTED (2026) BUILD-OUT
PM PEAK HOUR TRAFFIC VOLUMES
(OPEN SERVICE RD. CONNECTION)

FIGURE
11

THIS DOCUMENT, TOGETHER WITH THE CONCEPTS AND DESIGNS PRESENTED HEREIN, AS AN INSTRUMENT OF SERVICE, IS INTENDED ONLY FOR THE SPECIFIC PURPOSE AND CLIENT FOR WHICH IT WAS PREPARED. REUSE OF AND IMPROPER RELIANCE ON THIS DOCUMENT WITHOUT WRITTEN AUTHORIZATION AND ADAPTATION BY KIMLEY-HORN AND ASSOCIATES, INC. SHALL BE WITHOUT LIABILITY TO KIMLEY-HORN AND ASSOCIATES, INC.

6.0 Capacity Analysis

Capacity analyses (see Appendix) were performed for the weekday AM and PM peak hours for the existing (2016) and future (2026) background and build-out traffic conditions using Synchro Version 9 and SimTraffic software to determine the operating characteristics of the surrounding road network and the impacts of the proposed project.

Capacity is defined as the maximum number of vehicles that can pass over a particular road segment or through a particular intersection within an established time duration. Capacity is combined with Level-of-Service (LOS) to describe the operating characteristics of a road segment or intersection. LOS is a qualitative measure that describes operational conditions and motorist perceptions within a traffic stream. The *Highway Capacity Manual* defines six levels of service, LOS A through LOS F, with A representing the shortest average delays and F representing the longest average delays.

For unsignalized intersections, only the movements that must yield right-of-way experience control delay. Therefore, LOS criteria for the overall intersection is not reported by Synchro Version 9 or computable using methodology published in the *Highway Capacity Manual*. Accordingly, minor street approach delays are reported herein for unsignalized conditions.

It is common for the minor street approach delays as reported by Synchro calculations and SimTraffic simulations to differ, but generally, the results from each program indicate the same general trend in operations between alternatives. However, for the analyses in this study, it was observed that the minor street delays as calculated by Synchro showed extreme differences from those in SimTraffic. As an example, the average delay for the northbound approach at the intersection of Midland Road at US 1 Northbound Ramps was found to be 117.4 seconds for the PM peak hour of the projected background (2026) traffic condition. Alternatively, the delay for the same approach and traffic condition was calculated to be in excess of 1000 seconds by Synchro. For the purposes of reporting, the minor street approach delays provided herein were determined using SimTraffic simulations. However, Synchro LOS reports are also provided for all of the analysis alternatives in the Appendix.

Table 6.0-A lists the LOS control delay thresholds published in the *Highway Capacity Manual* for unsignalized intersections.

Table 6.0-A Level-of-Service Control Delay Thresholds Unsignalized Intersections	
Level-of-Service	Unsignalized Intersections – Average Control Delay [sec/veh]
A	≤ 10
B	> 10 – 15
C	> 15 – 25
D	> 25 – 35
E	> 35 – 50
F	> 50

Capacity analyses were performed for the existing (2016) and future (2026) background and build-out traffic conditions, as appropriate, for the following intersections:

- Midland Road at US 1 Northbound Ramps
- US 1 Northbound Off-Ramp at US 1 Northbound Service Road
- Midland Road at Crestview Road
- N Saylor Street at Crestview Road
- N Saylor Street at W Rhode Island Avenue / Proposed Site Driveway #1
- N Saylor Street at W Vermont Avenue
- N Saylor Street at W Pennsylvania Avenue
- W Rhode Island Avenue at N Bennett Street
- Broad Street at W Rhode Island Avenue
- US 1 Northbound at US 1 Northbound Service Road Access / Proposed Site Driveway #2
- US 1 Northbound Service Road at Proposed Site Driveway #2

Table 6.0-B summarizes the operation for the study intersections for the AM and PM peak hour traffic conditions listed above. All capacity analyses are included in the Appendix and are briefly summarized in the following sub-sections. Intersections with approaches that have a reported delay greater than 50 seconds are considered to operate at LOS F. These approaches are noted in the summary table below with red text.

Table 6.0-B Level-of-Service Summary		
Condition	AM Peak Hour LOS (Delay)	PM Peak Hour LOS (Delay)
Midland Road at US 1 Northbound Ramps		
Existing (2016) Traffic	NB – D (31.0) SB – A (6.4)	NB – E (35.4) SB – A (8.4)
Future (2026) Background Traffic	NB – F (67.1) SB – A (9.4)	NB – F (117.4) SB – A (7.8)
Future (2026) Build-out Traffic (Open Service Road Access Scenario)	NB – F (84.3) SB – A (8.7)	NB – F (163.5) SB – D (26.9)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – E (40.5) SB – A (6.2)	NB – F (110.5) SB – A (9.8)
US 1 Northbound Off-Ramp at US 1 Northbound Service Road		
Existing (2016) Traffic	NB – A (3.5)	NB – A (3.1)
Future (2026) Background Traffic	NB – F (58.6)	NB – C (19.0)
Future (2026) Build-out Traffic (Open Service Road Access Scenario)	NB – D (31.0)	NB – F (79.4)
Midland Road at Crestview Road		
Existing (2016) Traffic	NB – A (9.8)	NB – A (9.4)
Future (2026) Background Traffic	NB – A (9.3)	NB – B (12.2)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – B (14.8)	NB – C (15.3)
N Saylor Street at Crestview Road		
Existing (2016) Traffic	NB – A (3.2)	NB – A (2.4)
Future (2026) Background Traffic	NB – A (2.8)	NB – A (2.9)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – A (4.4)	NB – A (4.0)

Table 6.0-B (cont.) Level-of-Service Summary		
Condition	AM Peak Hour LOS (Delay)	PM Peak Hour LOS (Delay)
N Saylor Street at W Rhode Island Avenue / Proposed Site Driveway #1		
Existing (2016) Traffic	EB – A (3.7) WB – A (4.9)	EB – A (3.8) WB – A (4.3)
Future (2026) Background Traffic	EB – A (3.8) WB – A (4.3)	EB – A (3.9) WB – A (4.3)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (4.1) WB – A (4.7)	EB – A (3.8) WB – A (5.5)
N Saylor Street at Vermont Avenue		
Existing (2016) Traffic	EB – A (3.7) WB – A (4.0)	EB – A (4.1) WB – A (4.4)
Future (2026) Background Traffic	EB – A (3.9) WB – A (4.1)	EB – A (4.0) WB – A (3.8)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (3.9) WB – A (4.3)	EB – A (3.6) WB – A (4.1)
N Saylor Street at W Pennsylvania Avenue		
Existing (2016) Traffic	NB – A (8.6) SB – A (5.2)	NB – A (8.6) SB – A (6.3)
Future (2026) Background Traffic	NB – A (10.0) SB – A (5.7)	NB – B (10.1) SB – A (9.2)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	NB – A (8.7) SB – A (7.4)	NB – B (12.2) SB – A (9.1)
W Rhode Island Avenue at N Bennett Street		
Existing (2016) Traffic	EB – A (4.2) WB – A (3.8)	EB – A (4.1) WB – A (3.7)
Future (2026) Background Traffic	EB – A (4.4) WB – A (4.0)	EB – A (3.7) WB – A (4.3)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (4.7) WB – A (3.9)	EB – A (3.6) WB – A (5.1)
Broad Street at W Rhode Island Avenue		
Existing (2016) Traffic	EB – A (4.2)	EB – A (3.5)
Future (2026) Background Traffic	EB – A (3.9)	EB – A (3.0)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	EB – A (4.7)	EB – A (4.4)

Table 6.0-B (cont.) Level-of-Service Summary		
Condition	AM Peak Hour LOS (Delay)	PM Peak Hour LOS (Delay)
US 1 Northbound at US 1 Northbound Service Road Access / Proposed Site Driveway #2		
Existing (2016) Traffic	WB – A (1.2)	WB – A (3.4)
Future (2026) Background Traffic	WB – A (3.1)	WB – A (4.7)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	WB – A (4.5)	WB – A (6.5)
US 1 Northbound Service Road at US 1 Northbound Service Road Access / Proposed Site Driveway #2		
Existing (2016) Traffic	EB – A (2.5)	EB – A (2.7)
Future (2026) Background Traffic	EB – A (2.5)	EB – A (2.4)
Future (2026) Build-out Traffic (Closed Service Road Access Scenario)	WB – A (4.7) NB – A (4.2)	WB – A (4.5) NB – A (4.1)

6.1 Midland Road at US 1 Northbound Ramps

Analysis indicates that this unsignalized intersection currently operates with moderate delays for the northbound minor street approach (US 1 Northbound Ramp) and with short delays for the southbound minor street approach (US 1 Northbound Ramp) in the AM and PM peak hours. In the year 2026, the intersection is expected to operate with long delays for the northbound minor street approach and short delays for the southbound minor street approach in the AM and PM peak hours for the background traffic condition. At project build-out without any changes to the existing service road access, this intersection is expected to continue to operate with long delays for the northbound minor street approach, and the southbound minor street approach is expected to operate with short to moderate delays. It is typical for stop sign controlled side streets and driveways intersecting major streets to experience long delays during peak hours, while the majority of the traffic moving through the intersection on the major street experiences little or no delay.

Existing AM and PM peak hour traffic counts along the US 1 Northbound Service Road indicate that closing the two-way connection and access from Midland Road will have minimal impact on traffic patterns in the area. Traffic counts showed as little as one (1) vehicle using the US 1 Northbound Service Road during the PM peak hour, and no vehicles were observed in the AM peak hour. Based on the capacity analyses, for the scenario in which access to the US 1 Northbound Service Road is closed from the US 1 Northbound Off-Ramp, it is recommended that the existing pavement along the US 1 Northbound Off-Ramp be restriped to accommodate an exclusive right-turn lane and shared through/left-turn lane. This is expected to result in improved operations for the Midland Road at US 1 Northbound Ramps intersection.

Since the decision of whether or not to close the US 1 Northbound Service Road connection is not expected to impact the proposed development in any appreciable way, it is not recommended that the connection closure be attributed to the proposed development. The proposed closure would provide improved traffic operations with or without the proposed development being in place. Furthermore, site traffic is expected to account for less than 5% of the total traffic at this intersection in the peak hours in 2026. As a result, there are no additional site-related recommendations for mitigation at this intersection.

6.2 US 1 Northbound Off-Ramp at US 1 Northbound Service Road

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approach (US 1 Northbound Ramps) in the AM and PM peak hours. In the year 2026, based on the SimTraffic analyses, the intersection is expected to operate with moderate to long delays for the minor street approach during the peak hours for the background traffic condition. At project build-out, the intersection is expected to continue to operate with moderate to long delays for the minor street approach during the peak hours for the scenario in which access to the US 1 Northbound Service Road remains open. For this intersection, the delay as reported from SimTraffic varied significantly from the Synchro-calculated delay for the 2026 background and build-out scenarios. Synchro analyses indicate that the intersection is expected to operate with short delays for the minor street approach during the AM and PM peak hours in 2026 whether or not the proposed development is completed.

Based on the projected site traffic volumes at the intersection of US 1 Northbound Off-Ramp at US 1 Northbound Service Road and the minimal impact of the site traffic at this intersection, there is not expected to be a rational nexus for associating the closure of the US 1 Northbound Service Road access to the proposed development. As a result, there are no additional recommendations for mitigation at this intersection.

6.3 Midland Road at Crestview Road

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approach (Crestview Road) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the background and build-out traffic condition. No queuing issues are expected at this intersection. As a result, there are no recommendations for mitigation at this intersection.

6.4 N Saylor Street at Crestview Road

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approach (N Saylor Street) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the background and build-out traffic condition. No queuing issues are expected at this intersection. As a result, there are no recommendations for mitigation at this intersection.

6.5 N Saylor Street at W Rhode Island Avenue / Proposed Site Driveway #1

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approaches (W Rhode Island Avenue) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approaches in the AM and PM peak hours for the background and build-out traffic condition. No queuing issues are expected at this intersection. As a result, there are no recommendations for mitigation at this intersection.

6.6 N Saylor Street at W Vermont Avenue

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approaches (W Vermont Avenue) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the background and build-out traffic condition. No queuing issues are expected at this intersection. As a result, there are no recommendations for mitigation at this intersection.

6.7 N Saylor Street at W Pennsylvania Avenue

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approaches (N Saylor Street) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the background and build-out traffic condition. No queuing issues are expected at this intersection. As a result, there are no recommendations for mitigation at this intersection.

6.8 W Rhode Island Avenue at Bennett Street

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approaches (W Rhode Island Avenue) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in

the AM and PM peak hours for the background and build-out traffic condition. No queuing issues are expected at this intersection. As a result, there are no recommendations for mitigation at this intersection.

6.9 Broad Street at W Rhode Island Avenue

Analysis indicates that this unsignalized intersection currently operates with short delays for the minor street approach (W Rhode Island Avenue) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the background and build-out traffic condition. No queuing issues are expected at this intersection. As a result, there are no recommendations for mitigation at this intersection.

6.10 US 1 Northbound at US 1 Northbound Service Road Access / Proposed Site Driveway #2

Analysis indicates that this unsignalized intersection currently operates with short delays for the westbound minor street approach (US 1 Northbound Service Road Access) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the background traffic condition.

To accommodate site traffic at this intersection, the following roadway improvement is recommended:

- Construct an exclusive right-turn lane on US 1 Northbound with 50 feet of full-width storage as well as the appropriate length of deceleration storage and bay taper

With the recommended improvement in place, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the 2026 build-out traffic condition. No queuing issues are expected at this intersection.

6.11 US 1 Northbound Service Road at US 1 Northbound Service Road Access / Proposed Site Driveway #2

Analysis indicates that this unsignalized intersection currently operates with short delays for the eastbound minor street approach (US 1 Northbound Service Road Access) in the AM and PM peak hours. In the year 2026, the intersection is expected to continue to operate with short delays for the minor street approach in the AM and PM peak hours for the background traffic condition.

As a part of this project, Site Driveway #2 is proposed to tie in at this intersection to provide direct access to US 1 Northbound from the site. To accommodate site traffic at this intersection, the following roadway improvement is recommended:

- Operate the eastbound approach (US 1 Northbound Service Road Access) as a free-flow movement so that vehicles will not queue back onto mainline US 1 when attempting to enter the proposed site. This will require that all other movements at this intersection be under STOP control.

With the recommended improvement in place, the intersection is expected to operate with short delays for the minor street approach in the AM and PM peak hours for the 2026 build-out traffic condition. No queuing issues are expected at this intersection.

7.0 Conclusions and Recommendations

Analysis indicates that all intersections in the study area are expected to operate acceptably with the proposed development in place with the exception of Midland Road at US 1 Northbound Off-Ramps. The northbound approach (US 1 Northbound Off-Ramp) at this unsignalized intersection is expected to operate with long delays in the year 2026 with or without the proposed development in place. Site traffic is expected to account for less than 5% of the total traffic at this intersection in the AM and PM peak hours.

Based on the analyses, the following improvements are recommended to accommodate traffic related to the proposed US 1 Residential Development:

US 1 Northbound at US 1 Northbound Service Road Access:

- Construct an exclusive right-turn lane on US 1 Northbound with 50 feet of full-width storage as well as the appropriate length of deceleration storage and bay taper

US 1 Northbound Service Road at US 1 Northbound Service Road Access/Proposed Site Driveway #2

- Operate the eastbound approach (US 1 Northbound Service Road Access) as a free-flow movement so that vehicles will not queue back onto mainline US 1 when attempting to enter the proposed site. This will require that all other movements at this intersection be under STOP control.

Based on the capacity analyses, the potential closure of access to the US 1 Northbound Service Road is expected to result in improved operations for the Midland Road at US 1 Northbound Ramps intersection if the existing pavement along the northbound approach, which currently accommodates two-way traffic, is restriped as an exclusive right-turn lane and shared through/left-turn lane. Since the decision of whether or not to close the US 1 Northbound Service Road connection is not expected to impact the proposed development in any appreciable way, it is not recommended that the connection closure be attributed to the proposed development.

The recommended roadway laneage is shown on Figure 12.

This map was created by the Town of Southern Pines Planning Department. The Town of Southern Pines, its agents and employees make NO warranty as to the correctness or accuracy of the information set forth on this media whether expressed or implied, in fact or in law, including without limitation the implied warranties of merchantability and fitness for a particular use. Any resale of this data is strictly prohibited in accordance with North Carolina General Statute 132-10. Grid is based on North Carolina State Plane Coordinate System NAD83 (feet).

Future Land Use Map: Proposed Major Subdivision CU-01-16



Legend

City Limit

Primary Roads

Future Land Use Categories

Parks / Open Space

Residential / Golf

Rural / Equestrian

Urban Reserve

Low Density Residential

Residential

Commercial

Traditional Mixed Use

Industrial

Agenda Item

To: Reagan Parsons, Town Manager
Via: Bart Nuckols, Planning Director
From: Chris Kennedy, Senior Planner
Subject: Abandonment of N. Mechanic Street & W. Rhode Island Avenue
Date: May 10, 2016

In April 2016, the Town of Southern Pines Public Works Department received a request that the Town Council consider two sections of road for a right-of-way abandonment. The first section identified for right-of-way abandonment is comprised of the one and one-half (1.5) block portion of N. Mechanic Street extending from the eastern boundary of the intersection with W. Maine Avenue and N. Mechanic Street to the termination of N. Mechanic Street at the NE Service Road. The second section identified for right-of-way abandonment includes the portion of W. Rhode Island Avenue extending from the northern boundary of the intersection of W. Rhode Island Avenue and N. Mechanic Street extending to the termination of W. Rhode Island Avenue at the NE Service Road. Both portions included in the request are unopened sections of right-of-way (See attachment). At the April 12, 2016 Regular Business Meeting of the Town Council the Town Council adopted a resolution to review the request for this abandonment at the May 2016 Regular Business Meeting of the Town Council.

Both sections of right-of-way listed in this request are considered “paper” streets in that the areas designated for a street are not currently improved or easily accessible for most types of transportation. These sections of street are not included in Powell Bill funding calculations. The Town does not have future plans to improve these portions of unopened road. The Town does have a sewer line that runs east to west along W. Maine Avenue that will require an easement if the abandonment is approved.

Per UDO Section 2.29, the procedure to abandon streets, no matter their condition or utility, requires an adopted resolution, public notices, and a public hearing. Per UDO Section 2.29.2, the process for abandonment may be initiated by the Town Council or the owner of property abutting the street or alley. The Town Council shall adopt a resolution declaring its intent to close a street or alley and call for a public hearing. If the abandonment is approved, the areas abandoned revert automatically to the adjoining property owners to the midway point of the right-of-way on their side of the street for the length of their property on that right-of-way.

Staff Comments:

- This right-of-way abandonment request has been submitted by the same petitioner as Conditional Use Permit application CU-01-16. The petitioner is seeking the approval of a Conditional Use Permit for a multi-family development along the NE Service Road and the right-of-ways included herein as part of the abandonment request.
 - Town Staff recommends to the Town Council delay their decision making of this right-of-way abandonment request until the Town Council makes a decision on Conditional Use Permit application CU-01-16.
 - Furthermore, town staff recommends to the Town Council that should the Conditional Use Permit application CU-01-16 be denied, the right-of-way abandonments requests listed herein also be denied.
- The UDO standards and requirements for the abandonment or vacation of right-of-way are defined in UDO Section 2.29.

2.29 VACATION OF STREETS OR ALLEYS

2.29.1 Purpose and Applicability

This section establishes the process for approving the elimination of a Street or Alley, in whole or in part.

2.29.2 Initiation

The process may be initiated by the Town Council or the owner of property abutting the street or alley. The Town Council shall adopt a resolution declaring its intent to close a street or alley and call for a public hearing.

2.29.3 Notice

The Town Manager shall cause the notice to be published once a week for four successive weeks prior to the hearing, mail a copy of the notice by registered or certified mail to all the owners of property adjoining the street or alley and post notice in at least two places along the street or alley. If the street or alley is under the authority and control of the Department of Transportation, a copy of the resolution shall be mailed to the Department of Transportation. No street or alley under the control of the Department of Transportation may be closed unless the Department of Transportation consents thereto. The cost of notice shall be borne by the applicant for the vacation.

2.29.4 Decision

At the hearing, any person may be heard on the question of whether or not the closing would be detrimental to the public interest, or the property rights of any individual. If it appears to the satisfaction of the Town Council after the hearing that closing the street or alley is not contrary to the public interest, and that no individual owning property in the vicinity of the street or alley or in the subdivision in which it is located would thereby be deprived of reasonable means of ingress and egress to his property, the Council may adopt an order closing the street or alley. A certified copy of the order shall be filed in the office of the register of deeds.

2.29.5 Appeals

Any person aggrieved by the closing of any street or alley including the Department of Transportation if the street or alley is under its authority and control, may appeal the Council's order to the District Court within 30 days after its adoption.

2.29.6 Ownership

- (A) Except as provided in paragraph (C) of this section, upon the closing of a street or alley in accordance with this section, all right, title, and interest in the right-of-way shall be conclusively presumed to be vested in those persons owning lots or parcels of land adjacent to the street or alley, and the title of such adjoining landowners, for the width of the abutting land owned by them, shall extend to the centerline of the street or alley.
- (B) The provisions of this subsection regarding division of right-of-way in street or alley closings may be altered as to a particular street or alley closing by the assent of all property owners taking title to a closed street or alley by the filing of a plat which shows the street or alley closing and the portion of the closed street or alley to be taken by each such owner. The plat shall be signed by each property owner who, under this section, has an ownership right in the closed street or alley.
- (C) The Town may reserve its right, title, and interest in any utility improvement or easement within a street closed pursuant to this section. Such reservation shall be stated in the order of closing. Such reservation also extends to utility improvements or easements owned by private utilities which at the time of the street closing have a utility agreement or franchise with the Town. To retain such easements, the Town Council shall, after public hearing, approve a "declaration of retention of utility easements" specifically describing such easements.

2.29.7 Recording Procedures

The recorder of deeds shall write legibly on the vacated plat the word "vacated," and shall enter on the plat a reference to the volume and page at which the vacating instrument is recorded.

Attachments:

- Map Depicting Right-of-Way to be Vacated

Town Council Actions:

The Town Council shall vote on whether the proposed street or alley vacation request is not contrary to the public interest, and that no individual owning property in the vicinity of the street or alley or in the subdivision in which it is located would thereby be deprived of reasonable means of ingress and egress to their property. The Town Council could make one of the following motions for recommendations or any alternative they wish:

I move that the proposed street or alley vacation request...

- 1) **is not contrary to the public interest, and that no individual** owning property in the vicinity of the street or alley or in the subdivision in which it is located would thereby be deprived of reasonable means of ingress and egress to their property, therefore...
- 2) **is contrary to the public interest, and that individuals** owning property in the vicinity of the street or alley or in the subdivision in which it is located would thereby be deprived of reasonable means of ingress and egress to their property, therefore...

I move to:

- 1) **Approve** the abandonment of the portions of N. Mechanic Street and W. Rhode Island Avenue as specified in the attached map;
- 2) **Deny** the abandonment of the portions of N. Mechanic Street and W. Rhode Island Avenue as specified in the attached map; OR
- 3) **Approve** the abandonment of the portions of N. Mechanic Street and W. Rhode Island Avenue as specified in the attached map **with the following additional conditions...**

IN ADDITION TO *Street or Alley Vacation Approval from Town Council*, THE APPLICANT SHOULD BE REMINDED THAT ALL APPLICABLE PERMITS MUST BE OBTAINED BEFORE CONSTRUCTION AND/OR DEMOLITION CAN BEGIN. When the applicant applies for the required permits such as zoning, grading, soil erosion control, building, sign, etc., a set of detailed plans (including a site plan in compliance with various Sections of the Town of Southern Pines UDO) will be necessary. Planning staff recommend a staff consultation of the applicant's preliminary plans to provide comprehensive remarks by all appropriate Town departments/divisions. Such staff consultation should minimize development costs, avoid misunderstanding or misinterpretation and ensure compliance with the requirements.



**DRAFT
ANNUAL BUDGET
2016-2017**

05/10/16

**TOWN OF SOUTHERN PINES,
NORTH CAROLINA**

ANNUAL PROGRAM OF SERVICES

2016 – 2017

TOWN COUNCIL

W. David McNeill	Mayor
Michael D. Fields	Mayor Pro-Tem
Fred C. Walden	Treasurer
James R. Simeon	Council Member
Teresa M. VanCamp	Council Member

TOWN MANAGER

Reagan D. Parsons

Town of

Chartered 1887

Southern Pines

**TOWN OF SOUTHERN PINES
2016-2017 ANNUAL BUDGET**

TABLE OF CONTENTS

INTRODUCTORY SECTION

Executive Managers.....	i
Organizational Chart.....	ii
Executive Summary.....	iii

OVERVIEW

Profile.....	1
Budget Format.....	2
Description of the Budget Process.....	3

GENERAL FUND

General Fund Summary.....	6
Revenue Definitions.....	7
Property Tax Rates.....	9
Property Tax Valuation Trends.....	10
Fund Balance Budget Summary.....	11
Consolidated Revenue Summary.....	12
Schedule of Revenues.....	13
Consolidated Expenditure Summary.....	15
Expenditures by Function and Transfers.....	16
Expenditure Summary – General Government.....	17
Expenditure Summary – Public Safety.....	18
Expenditure Summary – Economic and Physical Development.....	19
Expenditure Summary – Transportation.....	20
Expenditure Summary – Cultural and Recreation.....	21
Legislative.....	22
Administration.....	25
Information Technology.....	28
Financial Services.....	33
Police – Patrol.....	36
Police – Communications.....	40
Police – Investigations.....	43
Fire.....	46
Planning and Inspections.....	49
Streets.....	53
Public Works/Sanitation.....	59
Fleet Maintenance.....	62
Recreation and Parks.....	65
Library.....	70
Building and Grounds.....	73
Departmental New and Capital Requests.....	78

UTILITY FUND

Utility Fund Summary..... 79
Water Rate Schedule..... 80
Sewer Rate Schedule..... 81
Retained Earnings Summary..... 82
Schedule of Revenues..... 83
Consolidated Expenditure Summary..... 84
Expenditure by Function and Transfers..... 85
Water Treatment Plant..... 86
Water Extensions/Maintenance..... 89
Sewer Extensions/Maintenance..... 92
Billing and Collections..... 95

CAPITAL PROJECT FUNDS

Capital Project Summary..... 98
Open Space..... 99
Nicks Creek Parkway..... 100
Enterprise Information and Document Management System..... 101
Sidewalks..... 102
Fiber Optics Infrastructure..... 103
Storm Water Improvements..... 104
Public Road – Economic Development..... 105
Patrick Road..... 106
Bike Transportation Project..... 107
Library HVAC..... 108
Fire Sub-Station..... 109
Pool Park Plan..... 110
Downtown Park..... 111
Unpaved Street Project..... 112
CDBG TYR Tactical..... 113
Sidewalks – Phase II..... 114
Recreation Improvements..... 115
Economic Development Project..... 116
Water and Sewer Improvements – Water Distribution System..... 117
Water and Sewer Improvements – Sewer Collection System..... 118

OTHER FUNDS

Other Funds Summary..... 119
Cemetery Perpetual Care..... 120
Water Impact..... 121
Sewer Impact..... 122

DEBT SERVICE

Debt Service..... 123

VEHICLE/EQUIPMENT REPLACEMENT LIST

Vehicle/Equipment Replacement List..... 126

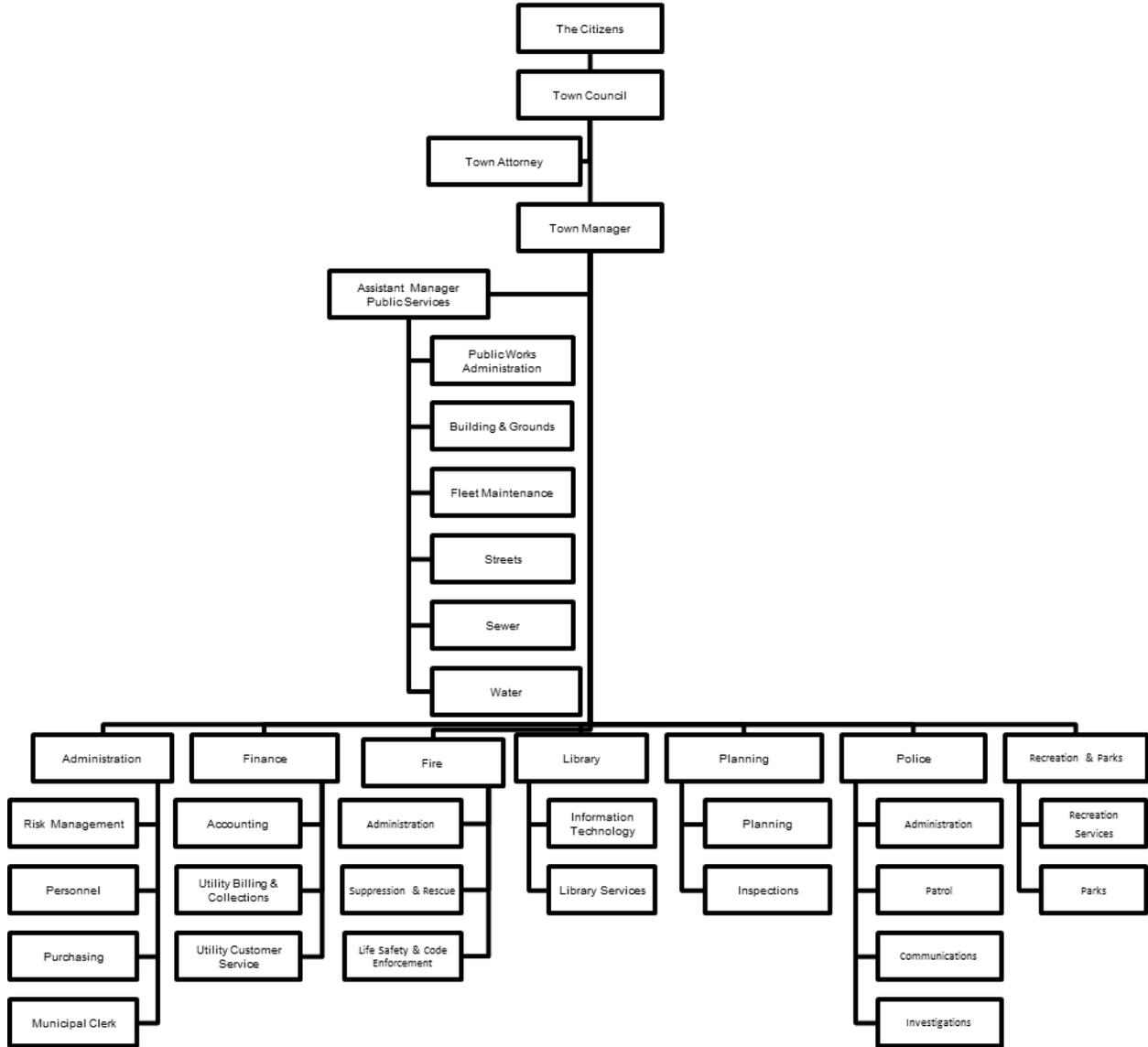
BUDGET GLOSSARY

Budget Glossary..... 130

TOWN OF SOUTHERN PINES EXECUTIVE MANAGERS

Reagan D. Parsons	Town Manager
Douglas R. Gill	Town Attorney
Adam J. Lindsay	Assistant Town Manager Director of Public Services
Crystal J. Gabric	Director of Finance
Bart Nuckols	Director of Planning
Robert Reeve	Director of Recreation & Parks
Bruce Rosenberger	Director of Administrative Services
Robert Temme	Chief of Police
Lynn Thompson	Director of Library & Information Technology Services
Hampton Williams	Fire Chief

TOWN OF SOUTHERN PINES ORGANIZATIONAL CHART



EXECUTIVE SUMMARY

The Fiscal Year 2016-2017 Town of Southern Pines Budget represents a continued emphasis on sustaining excellent public services that directly impact quality of life indicators, with a keen focus on the maintenance, replacement, and development of Town infrastructure necessary to deliver those services. Following last Fiscal Year's historically unique challenge of addressing a relatively decreased property tax base following revaluation, estimates from Moore County utilized in arriving at this budget place valuations at 1.37% above those of last year. Strong positive trends in the areas of sales and utility taxes in addition to permit fees will allow the Council and staff to begin to address a number of infrastructure issues, including some planning toward long-term facility functionality and sustainability. The Budget contained herein recommends no increase in the ad valorem tax, resulting in a continued tax levy of thirty-eight (38) cents.

Even at an estimated 1.37%, which is more robust at this stage of budgeting than any year in recent memory, the Southern Pines tax base continues to grow very slowly. While overall construction permits have shown great signs of recovering, there has been a significant shift in both the base value and general location/service requirements of homes under construction. Furthermore, with the notable exception of the Morganton Road area, commercial development has been of a redevelopment nature that has added much to the community from an aesthetic and general atmosphere standpoint, but to some extent has simply replaced, with small augmentation, already existing tax base. With the very limited opportunities that the State of North Carolina affords local governments to raise revenues, and Southern Pines' relatively low tax burden compared to other full-service communities across the State, the anticipated minimal to no growth of the community's tax base will likely require a more challenging annual review of service levels versus acceptable tax rates in the future in an effort to maintain the quality of life that has become expected and is enjoyed by residents of the Town.

It is both an honor and pleasure to present a FY 2016-2017 Budget that again takes a conservative approach to revenue estimates and strives to match revenue sources with desired services and long-term expenditure commitments. Specifically, the FY 16-17 Budget proposal:

1. Maintains existing service levels, while augmenting roadside maintenance abilities
2. Funds all outstanding debt service (FD: \$161k, PD \$551k, PW 78k) and operational expenses.
3. Contains continuation projects that include:
 - a. Transfer to Sidewalk CPF (\$150k)
 - b. Annual Powell Bill paving (\$250k)
 - c. Seven vehicle replacements (\$301k)
 - d. Copier replacements (92k)
 - e. Backhoe Replacement (95k)
 - f. Transfer to Downtown Park CPF (150k)
 - g. Transfer to Unpaved Streets Fund (92.5k)
 - h. Transfer to Storm Water Fund (100k)
 - i. Decorative Street Signs (30k)
4. Offers new programs that include:
 - a. Transfer to Recreation Improvements Fund (80k)
 - b. New tractor and mower attachments (56k and 44k)
 - c. Asphalt Recycler (85k)
 - d. Additional IT position (57k)
5. Reserves a 25% fund balance to provide financial protection from catastrophic occurrences and maintain the Town's excellent bond rating and borrowing capacity.

This budget proposal has again been developed under the leadership and guidance of our Town elected officials with consideration to day to day feedback from our citizenry and customers and an excellent Town staff dedicated to implementation of policy and service to the community. It is with sincere respect for the community, its citizens, and all who make Southern Pines an exceptional place to reside and do business that the Administration submits this 2016-2017 Budget to Town Council for consideration and adoption.

GENERAL FUND

This FY 2016-2017 proposal maintains a flat ad valorem rate of thirty eight (38) cents. With an average residential property in Southern Pines valued at \$207,646 according to Moore County, an owner of such property would pay the Town \$789.05 in ad-valorem taxes. This average home value represents a \$2,699 increase from the 2015-2016 average.

Based upon information from Moore County at the time of this writing the Town of Southern Pines tax base is **\$2,287,163,000, a 1.37% growth rate over FY15-16**. This percentage represents a continued trend of below 3% growth rates since 2008-2009. This base would yield **\$228,716 per penny** levied at a 100% collection rate. The Moore County Tax office has developed an excellent track record for collections that they have maintained even through the recent economic recession, and as a result we have budgeted FY16-17 revenues based upon **a 98.5% successful collection rate**.

As an overview, the Budget document contains expected **General Fund revenue before other financing sources increases of \$312,927** over the revised amount budgeted in 15-16. In addition to the 1.37% growth in tax base that comprises a portion of this figure, the Town is estimating growth in sales and use tax revenue in addition to utility franchise sales in the amount of \$190,600.

On the expenditure side of the ledger, General Fund **expenditures before transfers are expected to increase \$677,511 (4.12%)** compared to the revised 15-16 budget. Police/Patrol (\$128,496) and Streets (\$163,515) Divisions represent a significant portion of this increase. The expense side of the ledger also includes a 10% increase for major medical expenses (\$83,360), a modest 2.0% adjustment for positions (\$157,424), a \$25/pay increase in the 125 employee benefit (\$115,595), seven vehicle replacements in various departments (301k), a replacement backhoe (95k), copier replacements (92k), an asphalt recycler(85k), a new IT employee(57k), a debt service payment for a Fire Rescue Truck (\$161k), debt service on the Police facility (\$551k), and debt service on a Street Sweeper (\$78k.)

At budgeted levels of tax revenue acquisition (98.50%) and without any dollars over and above our conservative estimates, the FY16-17 work plan will result in an **ending available fund balance of \$409,850 (this represents dollars in reserve, over and above the locally mandated 25%, that may be transferred to projects by Council action throughout the fiscal year)**. This figure will allow for consideration of smaller projects throughout the year in addition to providing some cushion against the yet unknown impacts of State, Federal, and County budget deliberations.

UTILITY FUND

The Utility Fund budget for FY16-17 represents a continued conservative fiscal approach. The Town has been placed on notice that Moore County Utilities intends to increase their bulk sewer rate to the Town by .06/1000g. The proposed Budget again does not increase water rates, but does include a 2% sewer rate increase to our customers in FY 16-17. Debt service in FY16-17 will include the reservoir payment of \$415,804 in addition to an installment for the AMR project in the amount of \$175,993. Overall **Utility Fund revenues are projected to increase \$398,119 (5.98%)** over the amount budgeted in FY 15-16. This increase will help to begin funding long term capital planning that is currently underway, in addition to increasing operational expenses. The recently adopted impact fee revisions by the Town Council will aid significantly in the implementation of a 14M+ Capital Project Plan in the Utilities Division.

Overall, expenditures are projected to increase \$106,585 (1.62%). Outside of the County treatment increase, the majority of the operational expense growth is contained in the aforementioned additions to employee compensation. Debt service obligations are being met through scheduled payments toward the Raw Water Reservoir (\$416k) and AMR project (\$176k), and the Town has no bonded debt against its Utilities at this point in time.

CAPITAL PROJECT FUNDS

The final area of significance in the proposed 2016-2017 Budget is one of Capital Funds. The following represents a summary of any proposed changes from FY 15-16:

1. Capital Project Fund – Sidewalks – Fund 44 is being closed out following the final billings from the FY15-16 program and a new Sidewalk Fund created with an appropriated transfer (\$150k) allowing for continued progress on our long term sidewalk plans. Preliminary intent is to install sidewalk along portions of Murray Hill Road, with a reevaluation of the sidewalk master plan taking place during the coming year.
2. The Downtown Park Capital Project Fund will receive a transfer (\$150k) toward the replacement of playground equipment and fall zone materials. The smaller children's area will be completed by June 30, 2016 and the intent is that these funds finish out the remainder of the playground area.
3. The CPF for Unpaved Streets will receive a transfer of \$92,500 toward the paving of Riding Lane in the coming Fiscal Year.

4. The Storm Water CPF is receiving a transfer of \$100,000 toward a ditch project along a small section of New York avenue that represents an initial phase of what is likely to become a larger project in future years. The Town will also be addressing a failed section of pipe in another area of Town.
5. A Capital Project Fund is being established for Recreation with an initial transfer of \$80,000. The intent is to eventually fund a full replacement of the Optimist Field lighting system, our last field without updated lighting, and ultimately utilize this fund for upcoming replacements of older playground equipment and play surfaces at various parks throughout the Town, providing full ADA accessibility at all of our parks.
6. Water and Sewer Improvements Fund will receive a \$900,000 transfer toward future upgrade and replacement costs associated with the Utility System. A new fifteen to twenty year Capital Project Plan has been developed and the updated Impact Fee ordinance will greatly augment the ability of the Town to perform the scheduled improvements.

The Town Council, its Boards and Commissions, and Town staff have again tirelessly facilitated the development of a conservative and responsible Budget document. Southern Pines remains an attractive, low cost alternative for those looking to locate a family or business to the Sandhills of North Carolina. It has been my honor and pleasure to serve this community through the past eleven plus years and I look forward to carrying out the directives being made through the adoption of the FY 2016-2017 Budget. As always, this Budget and everything we do with the Town is truly a team effort and my office cannot work on a proverbial island. Thank you to everyone involved with the development of this Budget proposal and, more importantly, the successful implementation of both past Budgets and the eventual carrying out of the work program contained herein. Southern Pines is truly a special place to both live and work.

Town of

Chartered 1887

Southern Pines

TOWN OF SOUTHERN PINES PROFILE

The Town of Southern Pines (Town) was incorporated in 1887, and is located on the fringe of the piedmont section of the State of North Carolina in an area known as the Sandhills. The Town has an estimated 2015 population of 13,310 and is located in Moore County (County) and encompasses 16.76 square miles. The Town provides a full range of services including police and fire protection, streets, planning and zoning, parks and recreation, library, fleet maintenance, and general administrative services. The Town also operates water and sewer utility services.

The Town operates under the Council-Manager form of government. The Legislative Body of the government of the Town is comprised of a Mayor and a four-member Town Council. The Legislative Body is responsible, among other things, for passing ordinances, adopting the budget, appointing committees and hiring the Town Manager. The Town Manager is responsible to the Town Council for the administration of all affairs of the Town. The Town Manager appoints the Department Heads and supervises and coordinates the activities of the departments.

**TOWN OF SOUTHERN PINES
BUDGET FORMAT**

The accounts of the Town are organized on the basis of funds or account groups of which each is considered a separate accounting entity. The separation of revenues and expenditures allow close monitoring of accounts to provide surety that expenditures are in conformity with the adopted annual budget.

The Town of Southern Pines annual budget consists of two funds; the General Fund and the Enterprise Fund:

The General Fund accounts for the revenues and expenditures of all Town departments except those required to be accounted for in other funds.

The Enterprise Fund accounts for water and sewer activities.

A project ordinance is adopted for General and Enterprise capital project funds.

TOWN OF SOUTHERN PINES
DESCRIPTION OF THE BUDGET PROCESS

The North Carolina Local Government Budget and Fiscal Control Act requires that the Town Manager submit a recommended budget to the Mayor and the Town Council no later than June 1st, that the Council hold a public hearing on the budget and that the Board adopt an annual budget or interim budget each year by July 1st. The budget must be balanced. Defined by the Fiscal Control Act, “the sum of estimated net revenues and appropriated fund balance in each fund shall be equal to appropriations in that fund”.

The budget is the single most important document presented to the Town Council. The budget serves the citizens by providing an understanding of the Town’s operating fiscal programs and it reflects the Town’s commitment to maintain necessary services as well as improving the quality of service and keeping the impact of taxes to the citizens at a minimum.

The Town operates under an annual budget ordinance adopted in accordance with the Local Government Budget and Fiscal Control Act. The budget ordinance is the legal basis of the budgetary accounting system and the standard by which proposed expenditures are measured. All annual appropriations lapse at fiscal year-end. Any revisions to the original budget ordinance must be approved and adopted by the Town Council and made a matter of record in the Town minutes. Project ordinances are adopted for Governmental Capital Project Funds and the Utility Capital Project Funds. Project ordinances are on-going until the capital project has been completed and closed.

The budget is prepared using the modified accrual method of accounting for all funds. This accounting approach recognizes revenues when they become measurable and expenditures at the time liabilities are incurred.

The preparation of the budget requires structured guidelines as well as the participation and cooperation of many participants and a carefully scheduled series of events. The Town in the formulation of the budget follows the following budget calendar and budget cycle.

BUDGET CALENDAR

December 28	Capital and New Request Forms to Department Directors
January 15	Capital and New Request Forms due to Finance
January 25	Departmental Budget Packets to Department Directors
February 12	Departmental Budget Packets due to Finance
March 3	Budget Reviews with Department Directors, Town Manager and Finance Director.

March 18	Department Director's Retreat
April 5	Council Retreat
May 10	Presentation of Budget by Town Manager and Public Hearing
May 10 – June 14	Budget Discussions
June 14	Public Hearing
June 14	Adoption of Budget

COMPILATION OF HISTORICAL DATA

During the first phase of the budget process, the accumulation of four years of historical expenditure data is compiled by the Finance Department. The data is used by Department Directors and management for performance evaluation and projection of resources required to meet departmental objectives and needs.

PREPARATION OF DEPARTMENT REQUESTS

Estimating department expenditures is the responsibility of the Department Director. The basic requirements of budgeting expenditures are to request sufficient funding to adequately operate the department and to request funding at the lowest reasonable level in order to achieve the departmental goals and objectives.

CONSOLIDATE PRELIMINARY BUDGET

The departmental requests are submitted to the Finance Department in order to consolidate the individual departmental requests and the revenue projections into an overall budget. Departmental capital outlay requests are analyzed in coordination with the vehicle and equipment replacement schedule.

EVALUATION OF PRELIMINARY DATA AND PRIORITIES

The evaluation of preliminary data and priorities is an important step in developing a fiscal plan, which will achieve the Town's program of service for the upcoming fiscal year. A comprehensive review of service needs compared to departmental goals and objectives is analyzed by the Town Manager after meeting with Department Heads.

BALANCE PROPOSED BUDGET

After the Town's program of service priorities have been established, a balance plan for funding must be formulated. Through careful assessment of funding requirements and financing elements, a proposed budget document is organized into a final format and submitted to the Town Council for legislative review.

LEGISLATIVE REVIEW

The Town Council reviews the budget document thoroughly with the Town Manager and the Finance Director during a work session. The Town Council reviews departmental expenditures and goals at this time to ensure adherence with Town goals. A copy of the proposed budget document is filed with the Town Clerk as well as made available at the Town Library for public inspection.

BUDGET ADOPTION

The adoption of the annual budget is the culmination of exhaustive reviews of budget proposals by Department Heads, Management and the Legislative Body. After a public hearing is held, the budget is formally adopted by the Town Council. Adoption of the budget establishes the legal authority to incur expenditures in the upcoming fiscal year.

AMENDMENTS TO THE BUDGET

During the fiscal year, the budget may be amended to reflect changes to the original budget ordinance. Typically budget amendments are for the recognition of unbudgeted revenues, such as grants and donations.

Justification for the budget amendment is prepared by the department requesting the amendment. A budget amendment ordinance is then prepared by the Finance Director, and then voted upon by the Town Council. If approved, the original budget appropriation is then amended.

Town of

Chartered 1887

Southern Pines

GENERAL FUND SUMMARY

The General Fund is the general operating fund of the Town. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund. The primary revenue sources are Ad Valorem taxes, various other taxes, State grants, and sales and services. The following functional areas are included in the General Fund:

- General Government
- Public Safety
- Economic and Physical Development
- Transportation
- Cultural and Recreational

FUND BALANCE

The amount of fund balance is considered to be one of the key indicators of the financial condition of the Town. To maintain the Town's credit rating and to meet seasonal cash flow shortfalls, economic downturns, or a local disaster, the budget shall provide for an anticipated fund balance for the General Fund.

Key purposes for maintaining fund balance include:

- Having a reserve for emergencies as in the case of ice and snow storms, hurricanes, tornados and other natural disasters;
- Providing a sufficient cash flow for the Town given the amount of revenues received on a monthly basis is not consistent and the tax rate cannot be changed during the fiscal year even though cash flow problems may develop;
- Weathering unforeseen shortfalls in revenues.

The Local Government Commission (LGC) recommends that North Carolina governments retain an amount of unappropriated fund balance at least equal to 8 percent of the appropriations of the General Fund. The Town's policy is to maintain an unrestricted, undesignated balance in the General Fund equal to 25% of the General Fund budget. Unrestricted, undesignated fund balance will generally not be used for operating expenses.

REVENUE DEFINITIONS

Revenues are shown by sources and by funds. Accurate revenue estimates are dependent upon correct classifications because factors, which affect individual revenues, do not affect each source uniformly. Revenue projects can be made more accurately when revenues are segregated by source and controlled accordingly.

The major revenues by source are as follows:

AD Valorem Taxes – Collections of current and prior year taxes of real and personal property.

Other Taxes & Licenses – Collections of the one percent local options sales tax and one-half percent local option sales taxes (Article 39, 40, 42 and 44) which the State collects on retail sales and is distributed on a per capita and point of delivery basis. The hold harmless provision which is received from the State as a result of repealed reimbursements. The Short-term rental property tax is a tax that is levied on gross receipts derived from the short-term lease or rental of vehicles to the general public. The privilege license tax is a tax that is levied on individuals conducting various trades, occupations, professions and businesses within the Town. The ABC distribution is a portion of the net operating revenues derived from the operation of the local liquor stores within the Town. The cablevision franchise fee is a fee charged on receipts not subject to State sales tax such as advertising.

Unrestricted Intergovernmental – Beer and wine tax which is a State levied tax that is shared by the Town on wholesale sales of both beer and wine. The utility franchise tax is a Town shared tax on various utilities that is levied by the State. Video programming revenue is a revenue source in which sales tax is collected by the State on gross receipts from cable services. The State distributes the Town's share based upon prior cable franchise tax distributions.

Restricted Intergovernmental – The Powell Bill Allocation is one cent per gallon of the state gasoline tax that is distributed to municipalities to be earmarked for street construction and maintenance. State Aid Library is financial assistance to local library systems from the Aid to Public Libraries Fund.

Permits and Fees – Inspections and planning fees charged for new construction or buildings which undergo structural changes. Police Department fees are charges for fingerprinting and excess alarm activations. Also included in the Police fees are excise taxes that are collected by the State for possession of controlled substances which is earmarked for specific expenditures of the Police Department. Street Department fees are charges for utility street cut repairs. Public Works fees are charges for construction inspection fees and erosion control review fees.

Sales and Services – Library revenue generated through library cards and services. Recreational revenue generated through recreational activities and charges for rental of Town facilities. The rent category is predominately charges for use of Town facilities and land for communication equipment and fees for long-term rental of Town facilities. Disposal/recycling revenues are amounts charged on Town customer’s utility bills for garbage disposal that are paid by the Town to the County for landfill fees as well as the Town paid fee for recycling.

Investment Earnings – Interest that is earned on investment of the Town’s idle cash. Interest is allocated to each fund monthly based upon the balances in the funds.

Other – Surplus property sales revenue is generated through the sale of Town equipment and supplies that are no longer in service. Miscellaneous revenue is revenue that is not accounted for in any other category. County contribution fire is a supplemental revenue that is specially allocated by Moore County to the Southern Pines Fire/Rescue Department for rescue services within an identified rescue response area. Fire district revenue is a tax that is charged to property that is located outside of the Town limits, in the “Pines” fire district that is identified by the County Commissioners.

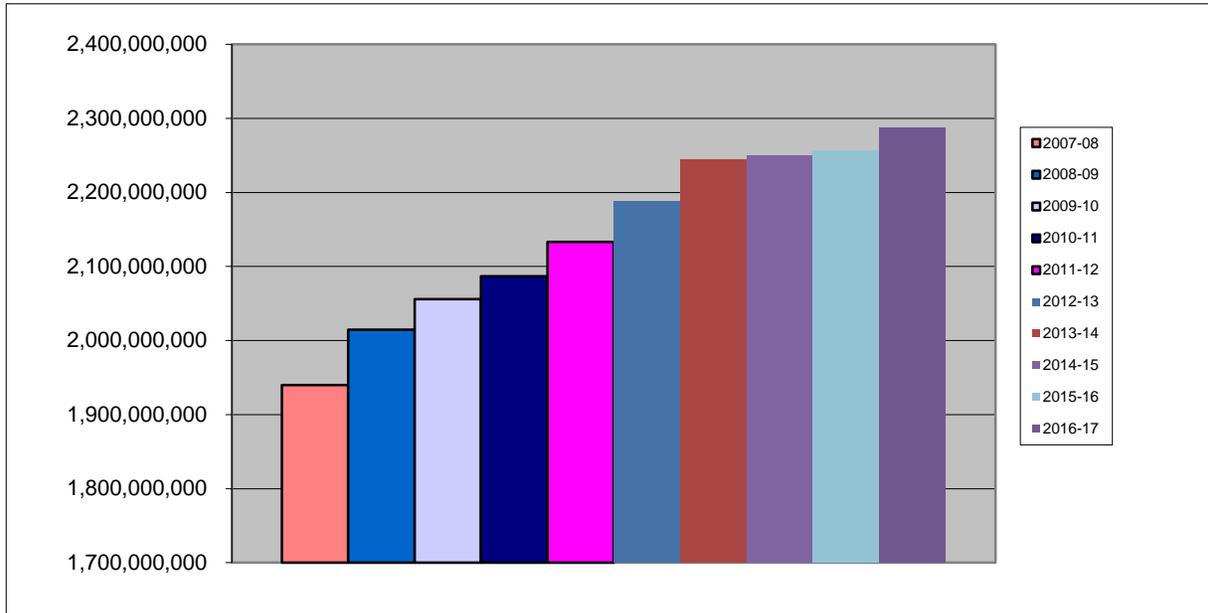
TOWN OF SOUTHERN PINES

PROPERTY TAX RATES Last Ten Fiscal Years

<u>Year Ended June 30</u>	<u>Town of Southern Pines</u>
2008	0.34
2009	0.35
2010	0.35
2011	0.35
2012	0.35
2013	0.35
2014	0.35
2015	0.37
2016	0.38
2017	0.38

Note: All rates are expressed in dollars of tax per \$100 of assessed valuation. The tax rate was adjusted during the fiscal year ended June 30, 2008 and fiscal year ending June 30, 2016 to reflect the revaluation of taxable property.

PROPERTY TAX VALUATION TRENDS LAST TEN YEARS



<u>Tax Year</u>	<u>Fiscal Year</u>	<u>100% Valuation</u>	<u>Net Levy</u>	<u>Value of \$0.01</u>
2007	2007-08	1,939,862,594	6,624,019	193,986
2008	2008-09	2,014,777,740	7,050,041	201,478
2009	2009-10	2,056,002,596	7,211,587	205,600
2010	2010-11	2,086,855,543	7,311,009	208,686
2011	2011-12	2,133,158,047	7,465,959	213,316
2012	2012-13	2,187,703,624	7,663,758	218,770
2013	2013-14	2,245,009,632	7,833,116	224,501
2014	2014-15	2,250,264,704	8,321,882	225,026
2015	2015-16	2,256,224,243	8,573,652	225,622
2016	2016-17	2,287,163,000	8,691,219	228,716

Town of

Chartered 1887

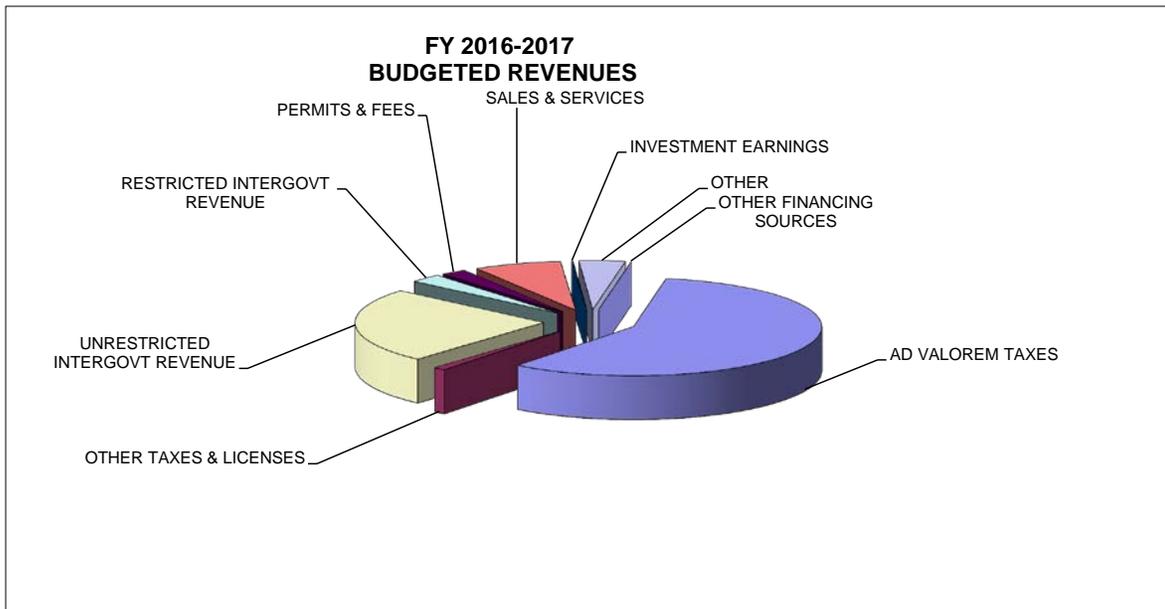
Southern Pines

TOWN OF SOUTHERN PINES
GENERAL FUND
BUDGET SUMMARY
2016-2017

	ACTUAL 2014-2015	BUDGET 2015-2016 as of 03/31/16	EXPECTED REVENUES EXPENDITURES 2015-2016	BUDGET 2016-2017
Available Fund Balance - Beginning	\$ 5,168,432	\$ 5,552,329	\$ 5,552,329	\$ 6,681,665
Total Revenues & Reserve Increases	<u>16,197,326</u>	<u>15,972,106</u>	<u>16,864,604</u>	<u>14,910,100</u>
Total Funds Available	21,365,758	21,524,435	22,416,933	21,591,765
Total Expenditures	14,905,129	15,810,021	15,535,268	16,487,532
Transfers Out to Capital Projects	<u>908,300</u>	<u>200,000</u>	<u>200,000</u>	<u>572,500</u>
Available Fund Balance - Ending	<u>\$ 5,552,329</u>	<u>\$ 5,514,414</u>	<u>\$ 6,681,665</u>	4,531,733
Less 3 Months Expenditures				4,121,883
Available Fund Balance - FYE 06/30/15				<u>\$ 409,850</u>

TOWN OF SOUTHERN PINES
GENERAL FUND
CONSOLIDATED REVENUE SUMMARY
2016-2017

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	EXPECTED 2015-2016	BUDGET 2016-2017	% of Revenue
AD VALOREM TAXES	\$ 7,691,550	\$ 7,887,032	\$ 8,428,787	\$ 8,544,610	\$ 8,619,534	\$ 8,608,500	57.74%
OTHER TAXES & LICENSES	248,555	218,351	230,577	147,500	169,662	159,800	1.07%
UNRESTRICTED INTERGOVT REVENUE	3,593,381	3,654,511	4,228,255	3,490,500	4,108,300	3,681,100	24.69%
RESTRICTED INTERGOVT REVENUE	413,121	412,577	417,431	403,000	412,190	407,200	2.73%
PERMITS & FEES	413,161	373,259	471,035	311,000	376,600	325,500	2.18%
SALES & SERVICES	1,089,956	1,039,736	1,090,953	1,077,200	1,137,560	1,121,200	7.52%
INVESTMENT EARNINGS	21,373	16,445	15,664	16,500	17,200	17,000	0.11%
OTHER	632,024	594,149	630,380	606,863	648,625	589,800	3.96%
OTHER FINANCING SOURCES	-	-	703,500	-	-	-	0.00%
	<u>\$ 14,103,121</u>	<u>\$ 14,196,060</u>	<u>\$ 16,216,582</u>	<u>\$ 14,597,173</u>	<u>\$ 15,489,671</u>	<u>\$ 14,910,100</u>	



Town of Southern Pines
General Fund
Schedule of Revenues
2016-2017

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016 as of 07/01/15	BUDGET 2015-2016 as of 03/31/16	EXPECTED REVENUES 2015-2016	BUDGET 2016-2017
AD VALOREM TAXES:							
Current	\$ 7,620,110	\$ 7,833,116	\$ 8,380,021	\$ 8,496,610	\$ 8,496,610	\$ 8,571,534	\$ 8,560,500
Delinquent	39,971	28,422	26,521	30,000	30,000	30,000	30,000
Penalties & Interest	31,469	25,494	22,245	18,000	18,000	18,000	18,000
TOTAL AD VALOREM TAXES	7,691,550	7,887,032	8,428,787	8,544,610	8,544,610	8,619,534	8,608,500
OTHER TAXES & LICENSES:							
Short-Term Rental Property Tax	29,194	27,889	33,651	30,000	30,000	39,382	32,000
Solid Waste Disposal Tax	7,844	7,069	8,273	7,500	7,500	8,100	7,800
Privilege License	46,487	14,488	28,150	0	0	180	0
Alcoholic Beverage Ctrl	126,165	130,144	120,790	110,000	110,000	122,000	120,000
Cablevision	38,865	38,761	39,713	0	0	0	0
TOTAL OTHER TAXES	248,555	218,351	230,577	147,500	147,500	169,662	159,800
UNRESTRICTED INTERGOVT REVENUE:							
Article 39 Sales Tax - 1%	1,080,579	1,070,217	1,226,323	1,050,500	1,050,500	1,200,000	1,089,500
Article 40 Local Sales Tax - 1/2%	534,397	559,331	623,235	525,500	525,500	610,000	557,500
Article 42 Local Sales Tax - 1/2%	526,886	524,695	607,977	517,000	517,000	590,000	550,500
Article 44 1/2%-Hold Harmless	468,332	502,389	555,084	470,500	470,500	539,000	470,600
Hold Harmless Provision	59,969	31,284	0	0	0	0	0
Beer and Wine Tax	50,476	55,059	62,426	53,000	53,000	55,500	55,000
Video Programming	167,215	162,917	164,370	159,500	159,500	156,800	159,500
Utilities Franchise/Sales	705,527	748,619	988,840	714,500	714,500	957,000	798,500
TOTAL UNRESTRICTED INTERGOVERNMENTAL	3,593,381	3,654,511	4,228,255	3,490,500	3,490,500	4,108,300	3,681,100
RESTRICTED INTERGOVT REVENUE:							
Powell Bill Allocation	384,761	390,633	400,905	395,000	395,000	404,887	400,000
State Aid Library	6,728	6,896	6,395	7,000	7,000	6,382	6,200
Library Grants	0	3,465	4,510	0	0	0	0
Recreation Grants	1,350	1,219	715	1,000	1,000	921	1,000
Planning Grants	0	0	0	0	0	0	0
On-Behalf of Pymts. - Fire	6,642	6,797	0	0	0	0	0
Fire Grants	0	0	1,750	0	0	0	0
Police Grants	13,640	3,567	3,156	0	0	0	0
TOTAL RESTRICTED INTERGOVERNMENTAL	413,121	412,577	417,431	403,000	403,000	412,190	407,200
PERMITS AND FEES:							
Inspections	342,927	300,446	368,621	250,000	250,000	272,000	250,000
Planning	4,619	17,356	21,986	14,000	14,000	19,000	15,000
Homeowner Recovery Fee	1,890	1,700	1,960	1,000	1,000	1,800	1,000
Street Department	27,628	31,815	36,146	25,000	25,000	33,000	28,000
Fire	400	300	100	0	0	200	0
Public Works	9,034	5,530	21,567	6,000	6,000	31,600	15,000
Police Department	26,663	16,112	20,655	15,000	15,000	19,000	16,500
TOTAL PERMITS AND FEES	413,161	373,259	471,035	311,000	311,000	376,600	325,500

Town of

Chartered 1887

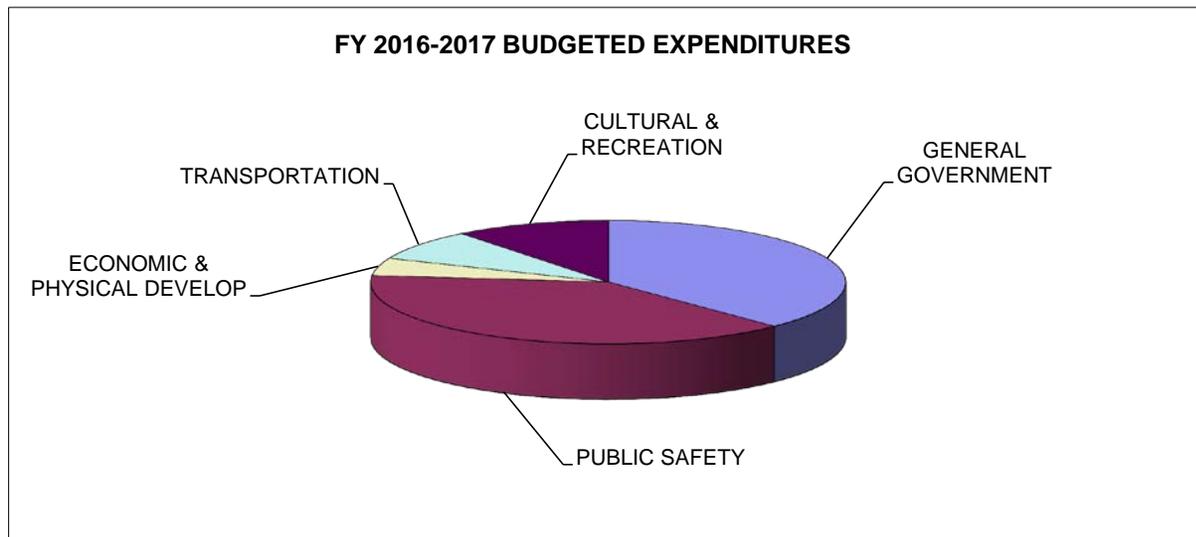
Southern Pines

Town of Southern Pines
General Fund
Schedule of Revenues
2016-2017

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016 as of 07/01/15	BUDGET 2015-2016 as of 03/31/16	EXPECTED REVENUES 2015-2016	BUDGET 2016-2017
SALES AND SERVICES:							
Library	39,972	40,633	41,971	40,000	40,000	41,500	41,000
Recreation Fees	185,031	199,375	211,742	195,000	195,000	196,100	180,000
Police Extra Duty	0	0	0	0	0	54,160	54,500
Rents	266,850	284,735	286,867	272,000	272,000	272,000	272,000
Facility Rental - Recreation	29,075	28,823	30,000	28,500	28,500	25,500	27,000
Court Facilities Fee	3,723	2,990	1,402	1,000	1,000	1,800	1,200
Reservoir Park	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Disposal Fee/Recycling Fee	559,805	477,680	513,471	535,200	535,200	541,000	540,000
TOTAL SALES AND SERVICES	1,089,956	1,039,736	1,090,953	1,077,200	1,077,200	1,137,560	1,121,200
INVESTMENT EARNINGS:	21,373	16,445	15,664	16,500	16,500	17,200	17,000
OTHER:							
Surplus Property Sales	51,714	17,335	47,607	40,000	54,209	55,000	30,000
Miscellaneous Revenue	39,867	43,470	36,878	25,000	26,154	32,100	30,100
Demolition Liens	10,630	3,511	3,627	0	0	2,740	0
Fire Donations	25	45	15,100	0	500	500	0
Court Costs	7,338	3,876	1,466	1,000	1,000	2,000	1,500
Cemetery	750	1,125	1,250	0	0	2,125	1,000
County Contribution - Fire/Rescue	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Fire District Revenue	470,923	475,392	475,277	475,000	475,000	479,640	477,200
Donations	3,777	2,395	2,175	3,000	3,000	27,520	3,000
TOTAL OTHER REVENUE	632,024	594,149	630,380	591,000	606,863	648,625	589,800
OTHER FINANCING SOURCES							
Financing Proceeds	0	0	703,500	0	0	0	0
TOTAL OTHER FINANCING SOURCES	0	0	703,500	0	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	14,103,121	14,196,060	16,216,582	14,581,310	14,597,173	15,489,671	14,910,100
FUND BALANCE [(ADD TO)/USE OF]:	122,494	211,713	(403,153)	1,374,933	1,412,848	245,597	2,149,932
REVENUES AFTER ADDITIONS/ REDUCTIONS FROM FUND BALANCE	\$ 14,225,615	\$ 14,407,773	\$ 15,813,429	\$ 15,956,243	\$ 16,010,021	\$ 15,735,268	\$ 17,060,032

TOWN OF SOUTHERN PINES
GENERAL FUND
CONSOLIDATED EXPENDITURE SUMMARY
2016-2017

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	EXPECTED EXPENDITURES 2015-2016	BUDGET 2016-2017
GENERAL GOVERNMENT	\$ 5,328,800	\$ 5,358,349	\$ 5,342,386	\$ 6,107,526	\$ 5,986,162	\$ 6,292,418
PUBLIC SAFETY	5,104,501	5,413,142	6,256,950	6,266,828	6,163,419	6,497,282
ECONOMIC & PHYSICAL DEVELOP	692,954	695,612	663,143	705,111	703,039	767,110
TRANSPORTATION	1,244,614	979,092	1,403,694	1,187,860	1,146,072	1,351,375
CULTURAL & RECREATION	1,568,439	1,413,546	1,476,523	1,640,256	1,634,136	1,771,788
SUB-TOTAL	13,939,308	13,859,741	15,142,696	15,907,581	15,632,828	16,679,973
NON-DEPARTMENTAL & TRANSFERS	286,307	548,032	670,733	102,440	102,440	380,059
TOTAL	\$ 14,225,615	\$ 14,407,773	\$ 15,813,429	\$ 16,010,021	\$ 15,735,268	\$ 17,060,032



Function	Departments
General Government	Legislation, Administration, Information Technology, Financial Services, Public Works/Sanitation, Fleet Maintenance, Building & Grounds
Public Safety	Police-Patrol, Police-Communications, Police-Investigations, Fire
Economic & Physical Development	Planning & Inspections
Transportation	Street
Cultural & Recreation	Library, Recreation

TOWN OF SOUTHERN PINES
GENERAL FUND
EXPENDITURE BY FUNCTION AND TRANSFERS
2016-2017

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016 as of 07/01/15	BUDGET 2015-2016 as of 03/31/16	EXPECTED EXPENDITURES 2015-2016	BUDGET 2016-2017
Legislative	\$ 147,540	\$ 149,897	\$ 151,481	\$ 181,906	\$ 181,906	\$ 176,019	\$ 169,986
General Administration	1,073,222	1,099,907	541,269	613,370	613,370	580,547	618,729
Information Technology	548,711	633,163	590,443	758,692	758,692	750,528	851,646
Financial Services	0	0	559,284	606,697	606,697	594,246	617,044
Police Administration and Patrol	2,277,413	2,479,879	2,736,531	2,963,981	2,985,533	2,922,057	3,114,029
Police Communications	348,773	348,031	369,608	431,695	431,695	418,243	450,009
Investigations	547,927	634,461	738,262	827,049	827,049	801,661	830,942
Fire/Rescue	1,930,388	1,950,771	2,412,549	2,022,051	2,022,551	2,021,458	2,102,302
Planning and Inspections	692,954	695,612	663,143	678,911	705,111	703,039	767,110
Street Maintenance	1,244,614	979,092	1,403,694	1,187,860	1,187,860	1,146,072	1,351,375
Public Works/Sanitation	1,985,869	1,696,781	1,761,370	1,912,890	1,912,890	1,914,258	1,919,258
Fleet Maintenance	276,776	282,617	303,977	345,464	345,464	342,873	314,580
Recreation	788,364	623,344	660,060	759,447	762,973	749,957	864,626
Library	780,075	790,202	816,463	877,283	877,283	884,179	907,162
Building and Grounds	1,264,682	1,450,984	1,403,062	1,643,507	1,643,507	1,582,691	1,763,175
Special Appropriations:							
Sponsorships	3,500	7,000	5,500	5,000	7,000	7,000	0
Economic Development-Dues	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Economic Incentive	0	12,000	0	12,000	12,000	12,000	12,000
Arts Council Sponsorship	2,500	0	0	0	0	0	0
Shaw House	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total Special Appropriations	32,000	45,000	31,500	43,000	45,000	45,000	38,000
Non-Departmental:							
W/S Indirect Costs	(865,246)	(974,858)	(1,016,869)	(903,277)	(903,277)	(903,277)	(981,995)
Installment Purchase St. Sweeper	0	0	38,820	77,640	77,640	77,640	77,640
Installment Purchase Police Stat	615,170	599,007	582,844	566,681	566,681	566,681	550,518
Installment Purchase Fire Vehicle	153,883	153,883	157,638	161,396	161,396	161,396	161,396
Total Non-Departmental	(96,193)	(221,968)	(237,567)	(97,560)	(97,560)	(97,560)	(192,441)
Total Expenditures	13,843,115	13,637,773	14,905,129	15,756,243	15,810,021	15,535,268	16,487,532
Transfers:							
Transfer to Cap Proj-Fire Sub-Stat	0	0	433,300	0	0	0	0
Transfer to Cap Proj-Unpaved St	0	0	150,000	0	0	0	92,500
Transfer to Cap Proj-Storm Water	0	0	50,000	0	0	0	100,000
Transfer to Cap Proj-Communications	182,500	0	0	0	0	0	0
Transfer to Cap Proj-Pool Park	50,000	300,000	0	0	0	0	0
Transfer to Cap-Bike Transportation	0	5,000	75,000	0	0	0	0
Transfer to Cap-Downtown Park	0	315,000	50,000	50,000	50,000	50,000	150,000
Transfer to Cap-Recreation Improv	0	0	0	0	0	0	80,000
Transfer to Cap Proj-Sidewalk	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total Transfers	382,500	770,000	908,300	200,000	200,000	200,000	572,500
Total Expenditures/Transfers	\$ 14,225,615	\$ 14,407,773	\$ 15,813,429	\$ 15,956,243	\$ 16,010,021	\$ 15,735,268	\$ 17,060,032

EXPENDITURE SUMMARY

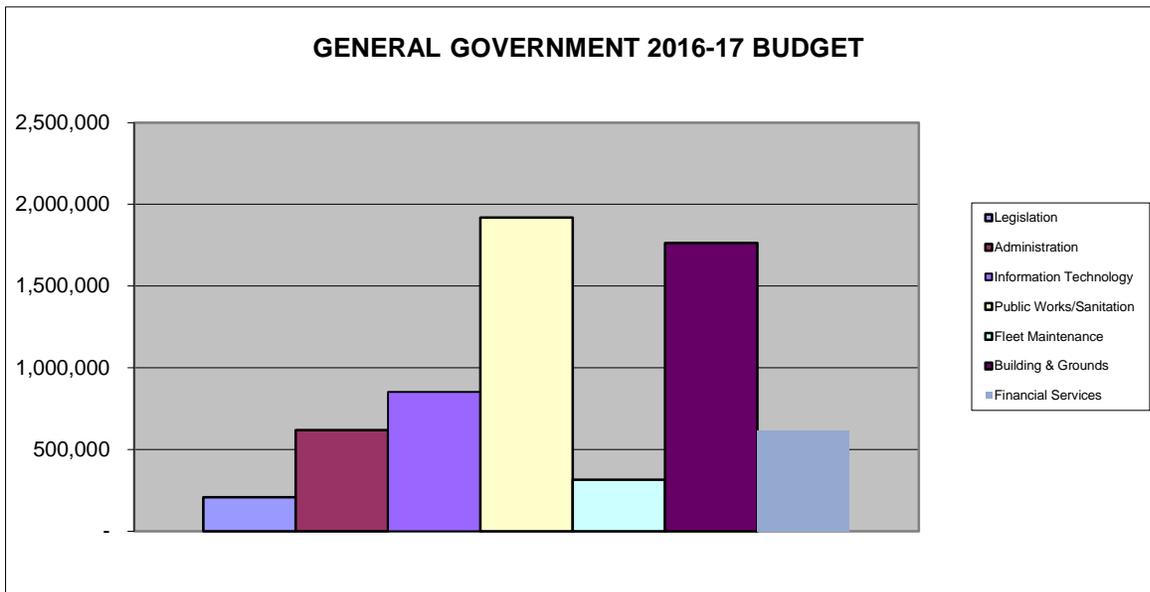
Fund: General

Function: General Government

General Fund Departments/Functions:

Legislation, Administration, Information Technology, Public Works/Sanitation, Fleet Maintenance, Building & Grounds

Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2015-16
Salaries & Benefits	\$ 2,479,689	\$ 2,610,008	\$ 2,564,197	\$ 2,749,789
Operating	2,820,952	3,299,018	3,223,126	3,350,663
Capital Outlay	41,745	198,500	198,839	191,966
Total	\$ 5,342,386	\$ 6,107,526	\$ 5,986,162	\$ 6,292,418



EXPENDITURE SUMMARY

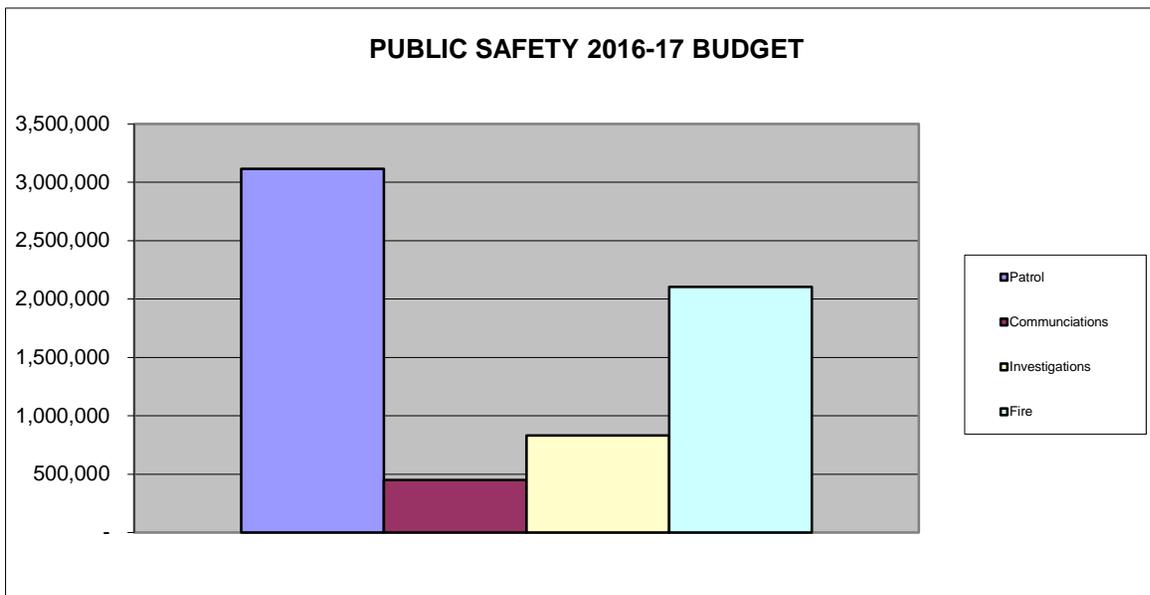
Fund: General

Function: Public Safety

General Fund Departments/Functions:

Police Patrol, Police Communications, Police Investigations, Fire

Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2015-16
Salaries & Benefits	\$ 4,571,175	\$ 4,854,216	\$ 4,848,467	\$ 5,225,764
Operating	891,315	1,175,422	1,069,365	1,083,418
Capital Outlay	794,460	237,190	245,587	188,100
Total	\$ 6,256,950	\$ 6,266,828	\$ 6,163,419	\$ 6,497,282



EXPENDITURE SUMMARY

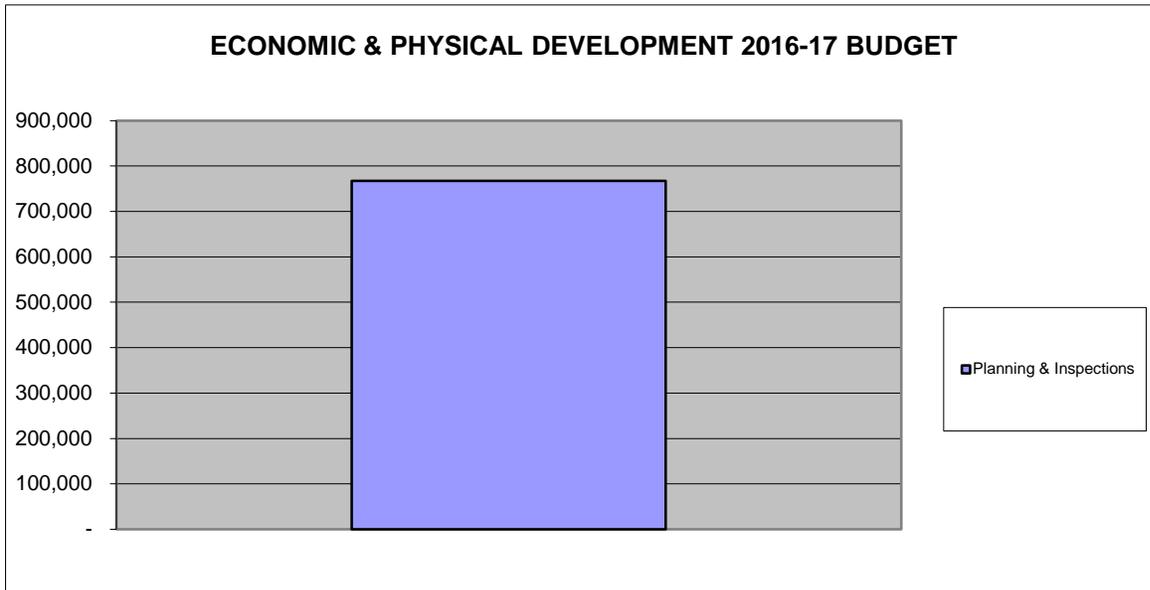
Fund: General

Function: Economic & Physical
Development

General Fund Departments/Functions:

Planning & Inspections

Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2015-16
Salaries & Benefits	\$ 596,387	\$ 608,824	\$ 615,075	\$ 639,109
Operating	66,756	96,287	87,964	98,001
Capital Outlay	-	-	-	30,000
Total	\$ 663,143	\$ 705,111	\$ 703,039	\$ 767,110



EXPENDITURE SUMMARY

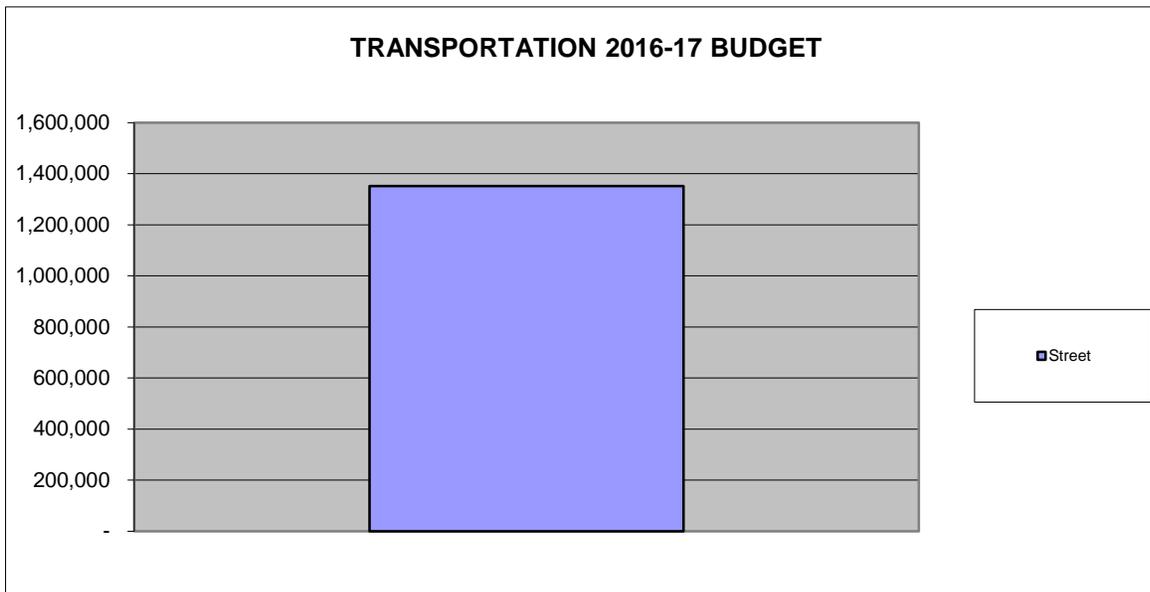
Fund: General

Function: Transportation

General Fund Departments/Functions:

Transportation

Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2015-16
Salaries & Benefits	\$ 441,794	\$ 469,045	\$ 467,693	\$ 493,754
Operating	672,210	453,815	418,379	427,621
Capital Outlay	289,690	265,000	260,000	430,000
Total	\$ 1,403,694	\$ 1,187,860	\$ 1,146,072	\$ 1,351,375



EXPENDITURE SUMMARY

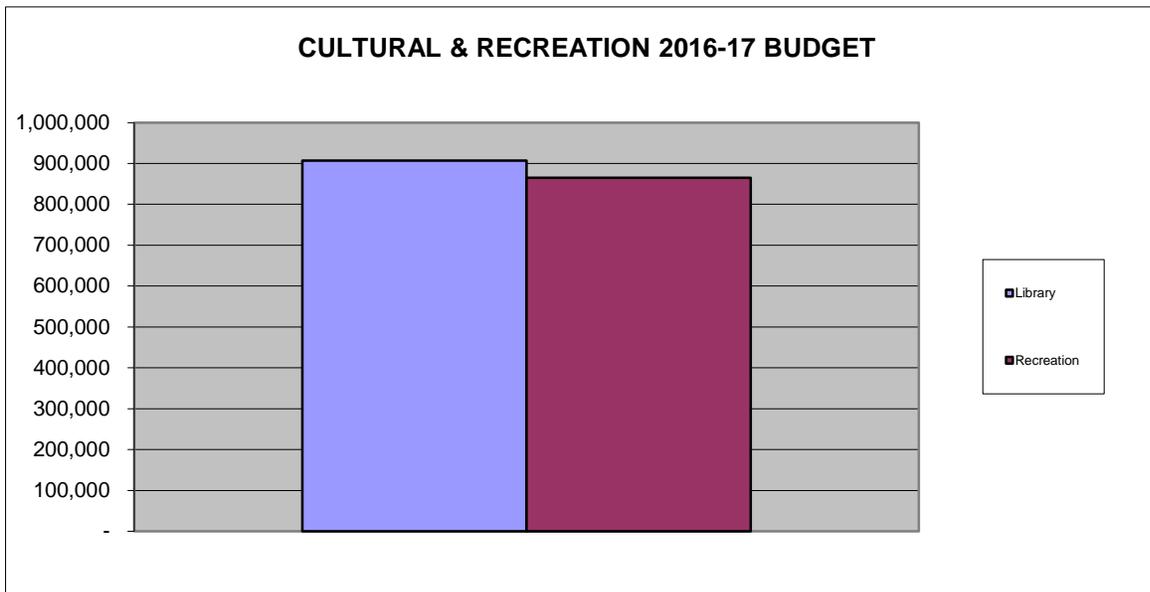
Fund: General

Function Cultural & Recreation

General Fund Departments/Functions:

Library, Recreation

Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2015-16
Salaries & Benefits	\$ 1,008,597	\$ 1,085,150	\$ 1,075,168	\$ 1,125,158
Operating	421,713	505,106	512,715	563,630
Capital Outlay	46,213	50,000	46,253	83,000
Total	\$ 1,476,523	\$ 1,640,256	\$ 1,634,136	\$ 1,771,788



LEGISLATIVE

Narrative: The Legislative Department is the policy making body of the Town. It is comprised of a Mayor and four Councilmembers. The Southern Pines Town Council considers and adopts ordinances to provide for the health, safety and overall quality of life for the citizens of Southern Pines and decides the service levels provided by the Town for its citizens.

The Legislative Department budget is in place to capture expenditures required for the support of the Town Council to include: wages, office supplies, equipment, travel, training and education, dues and subscriptions as well as expenditures required for the creation, filing and organization of the official records of all Town Council business and meetings.

Additional expenditures in this department include cost of the Town’s legal counsel and any special appropriations made by Council in support of local activities and organizations.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Agenda Items Considered:	126	121	124
- Consent	51	47	49
- Miscellaneous	1	3	2
- Architectural Reviews	15	12	14
- Workshop Items	59	59	59

LEGISLATIVE

Fund: General

Function: General Government

Goal: To provide overall guidance for municipal operations.

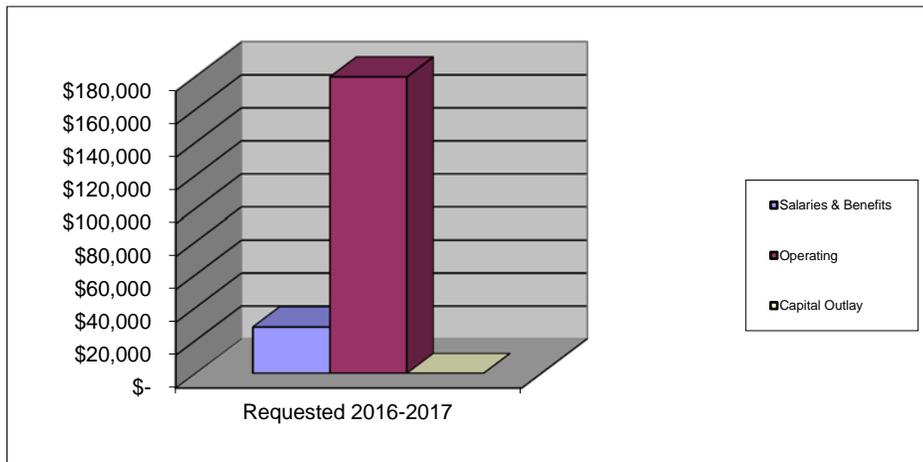
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 28,271	\$ 28,271	\$ 28,271	\$ 28,271
Operating	154,710	198,635	192,748	179,715
Capital Outlay	-	-	-	-
Total	\$ 182,981	\$ 226,906	\$ 221,019	\$ 207,986

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 182,981	\$ 226,906	\$ 221,019	\$ 207,986

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	-	-	-	-

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Legislative	Function: General Government			Fund: 10	Department: 410	
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
104100200	SALARIES & WAGES	\$ 26,262	\$ 26,262	\$ 26,262	\$ -	\$ 26,262	0.0%
104100500	FICA EXPENSE	2,009	2,009	2,009	-	2,009	0.0%
	EMPLOYEE BENEFITS	28,271	28,271	28,271	-	28,271	
104101400	TRAINING & TRAVEL	4,950	3,850	4,950	-	4,950	0.0%
104103300	DEPARTMENTAL SUPPLIES	33,000	23,900	34,000	-	34,000	3.0%
104104500	CONTRACTUAL SERVICES	23,650	29,325	10,650	-	10,650	-55.0%
104104510	INS-PROPERTY & GENERAL	9,520	7,715	8,105	-	8,105	-14.9%
104104600	PROFESSIONAL SERVICES	67,000	66,000	67,000	-	67,000	0.0%
104105300	DUES & SUBSCRIPTIONS	15,515	16,958	17,010	-	17,010	9.6%
104106300	SPECIAL APPROPRIATIONS	45,000	45,000	38,000	-	38,000	-15.6%
	OPERATING EXPENDITURES	198,635	192,748	179,715	-	179,715	
104107400	CAPITAL OUTLAY	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 226,906</u>	<u>\$ 221,019</u>	<u>\$ 207,986</u>	<u>\$ -</u>	<u>\$ 207,986</u>	

Town of

Chartered 1887

Southern Pines

ADMINISTRATION

Narrative: The Administration Department provides funding for the offices of the Town Manager and the Director of Administrative Services.

The Town Manager serves as the chief administrative officer of the Town. The Town Manager is responsible and accountable to the Mayor and the Town Council for the general management of all Town operations. The Governing Board's policy guidelines are directed through this office to the various departments within the Town. The Town Manager is responsible for reporting and recommending to the Governing Body on all matters of interest in the Town. The Town Manager assumes responsibility for submission of a proposed annual operating budget.

Administrative Services is responsible for the divisions of Human Resources, Purchasing, Risk Management, Public Relations and management of the office of the Municipal Clerk. Within this purview lies responsibility for all employee performance management, compensation and benefit program strategies and policies, adherence to all federal and state laws for payroll calculation, compliance with and required reporting on mandated employee related laws, statutes and regulations, a safety and wellness program, a decentralized purchasing department including the generation, review and approval of all purchase orders as well as compliance with NC purchasing, bidding and procurement statutes, risk management for the Town to include liability, property, vehicle and workers' compensation insurance coverages, and all responsibilities of the office of a North Carolina Municipal Clerk to include preparation for all Town Council meetings and maintaining all legal documents and permanent records of the Town.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Applications Received	321	360	385
Full Time Employees Hired	30	25	28
Part Time Employees Hired	29	25	25
Recordable Employee Injuries/Illnesses	8	8	7
Total GL/Property/Vehicle Claims Filed	10	13	11
Purchase Orders Processed	1222	1500	1600
Surplus Items Discarded or Auctioned	78	100	100

ADMINISTRATION

Fund: General

Function: General Government

To provide top level support to the Town Council and Town Manager, and serve as a support and liaison to the eight departments of the Town.

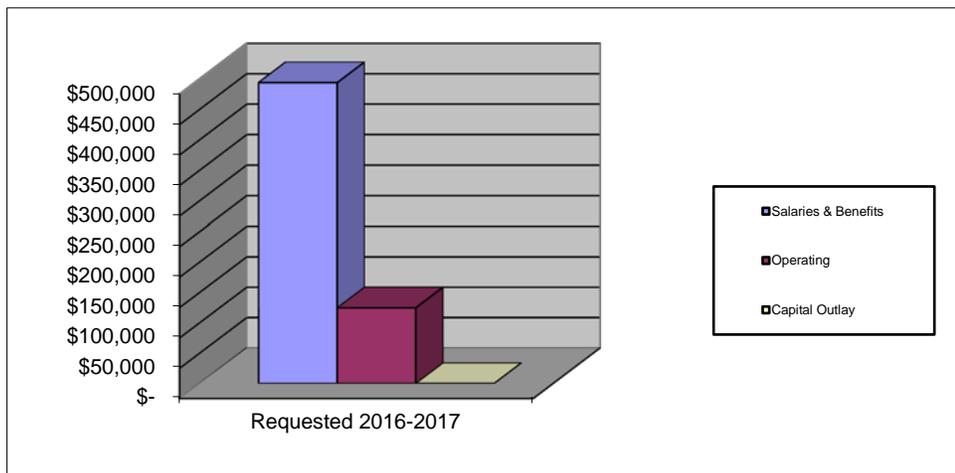
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 448,414	\$ 483,397	\$ 476,319	\$ 493,921
Operating	92,855	129,973	104,228	124,808
Capital Outlay	-	-	-	-
Total	\$ 541,269	\$ 613,370	\$ 580,547	\$ 618,729

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 541,269	\$ 613,370	\$ 580,547	\$ 618,729

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	11.0	6.0	6.0	6.0
Budgeted Employees-Part Time	-	-	-	-

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Administration	Function: General Government	Fund: 10	Department: 420			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
104200200	SALARIES & WAGES	\$ 368,599	\$ 364,223	\$ 372,388	\$ -	\$ 372,388	1.0%
104200400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
104200500	FICA EXPENSE	28,198	27,863	28,488	-	28,488	1.0%
104200600	GROUP INSURANCE EXPENSE	34,416	32,619	37,822	-	37,822	9.9%
104200700	RETIREMENT EXPENSE	24,586	24,418	27,297	-	27,297	11.0%
104200800	DEFERRED COMPENSATION	27,598	27,196	27,926	-	27,926	1.2%
	EMPLOYEE BENEFITS	483,397	476,319	493,921	-	493,921	
104201100	POSTAGE	450	300	300	-	300	-33.3%
104201200	PRINTING	1,125	675	3,825	-	3,825	240.0%
104201300	TELEPHONE	2,238	2,250	2,250	-	2,250	0.5%
104201400	TRAINING & TRAVEL	22,975	14,500	20,750	-	20,750	-9.7%
104201401	TUITION REIMBURSEMENT	7,000	7,000	7,000	-	7,000	0.0%
104201800	UTILITIES	4,050	3,800	3,900	-	3,900	-3.7%
104202600	ADVERTISING-HR	10,000	7,000	7,000	-	7,000	-30.0%
104202610	ADVERTISING-LEGAL	12,000	13,500	12,000	-	12,000	0.0%
104203100	AUTO OPERATING	6,000	6,000	6,000	-	6,000	0.0%
104203300	DEPARTMENTAL SUPPLIES	15,950	13,900	14,950	-	14,950	-6.3%
104204500	CONTRACTUAL SERVICES	15,450	12,680	13,895	-	13,895	-10.1%
104204510	INS-PROPERTY & GENERAL	4,280	3,590	3,816	-	3,816	-10.8%
104204600	PROFESSIONAL SERVICES	2,000	-	2,000	-	2,000	0.0%
104204800	COMMITTEE EXPENDITURES	3,940	2,800	3,800	-	3,800	-3.6%
104204900	EAP EXPENDITURES	4,500	4,500	4,500	-	4,500	0.0%
104205000	WELLNESS INITIATIVES	12,000	5,000	12,000	-	12,000	0.0%
104205300	DUES & SUBSCRIPTIONS	6,015	6,733	6,822	-	6,822	13.4%
	OPERATING EXPENDITURES	129,973	104,228	124,808	-	124,808	
104207401	CAPITAL-SOFTWARE/COMP EQ	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 613,370</u>	<u>\$ 580,547</u>	<u>\$ 618,729</u>	<u>\$ -</u>	<u>\$ 618,729</u>	

Town of

Chartered 1887

Southern Pines

INFORMATION TECHNOLOGY

Narrative: The Information Technology department provides information technology support as an internal service to Town departments and coordinates the delivery of Geographic Information Systems services for the Town.

Users have reliable hardware, software and network services and support; services and expectations are clearly identified for all departments and management; users in all departments have appropriate access to town-wide coordinated Geographic Information Systems (GIS) data and services; and citizens and other interested parties have web access to Town information and services.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Web visitors www.southernpines.net (town)	417,667	395,690	400,000
IT/GIS work orders submitted	1,509	1,710	1,900
IT/GIS work orders completed	1,352	1,645	1,900

INFORMATION TECHNOLOGY

Fund: General

Function: General Government

Information Technology Goal: To provide technology support to internal Town departments and the delivery of geographic Information Systems for the Town.

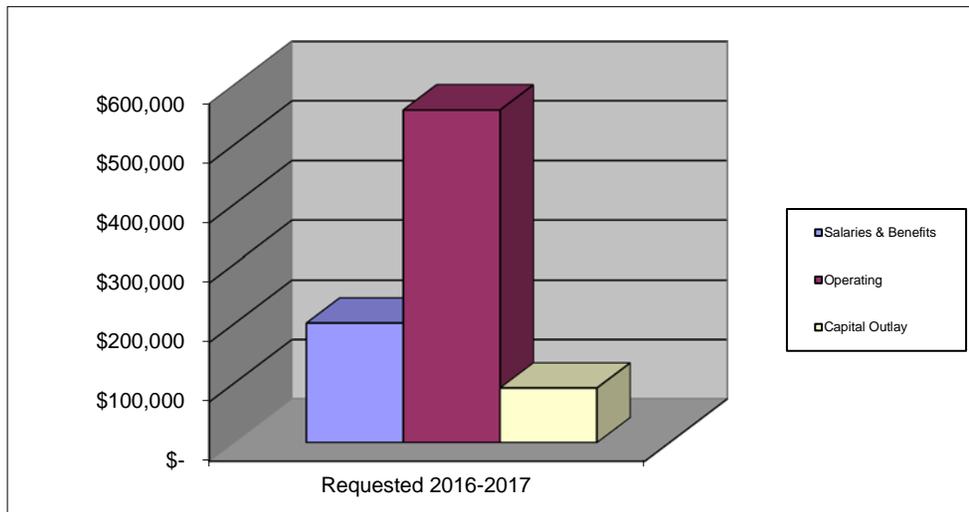
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 142,816	\$ 143,952	\$ 144,376	\$ 201,365
Operating	447,627	525,240	513,772	558,315
Capital Outlay	-	89,500	92,380	91,966
Total	\$ 590,443	\$ 758,692	\$ 750,528	\$ 851,646

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 590,443	\$ 758,692	\$ 750,528	\$ 851,646
Total	\$ 590,443	\$ 758,692	\$ 750,528	\$ 851,646

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees-Full Time	2	2	2	3

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

IT Help Desk Technician Position	\$ 57,085
Copier System Replacement	91,966



2016-2017 ANNUAL BUDGET DETAILED ACTIVITY SPENDING REQUEST							
Fiscal Year 2016-2017	Department: Information Technology	Function: General Government			Fund: 10	Department: 430	
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
104300200	SALARIES & WAGES	\$ 111,028	\$ 111,864	\$ 114,470	\$ 37,600	\$ 152,070	37.0%
104300400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
104300500	FICA EXPENSE	8,494	8,400	8,757	2,875	11,632	36.9%
104300600	GROUP INSURANCE EXPENSE	11,472	11,481	12,608	6,305	18,913	64.9%
104300700	RETIREMENT EXPENSE	7,406	7,348	8,391	2,755	11,146	50.5%
104300800	DEFERRED COMPENSATION	5,552	5,283	5,724	1,880	7,604	37.0%
	EMPLOYEE BENEFITS	143,952	144,376	149,950	51,415	201,365	
104301100	POSTAGE	200	50	100	-	100	-50.0%
104301300	TELEPHONE	40,400	37,100	29,400	600	30,000	-25.7%
104301400	TRAINING & TRAVEL	10,000	9,000	12,600	2,310	14,910	49.1%
104301600	EQUIPMENT MAINTENANCE	1,000	300	11,800	-	11,800	1080.0%
104302200	LEASED EQUIPMENT	37,400	36,000	18,400	-	18,400	0.0%
104303300	DEPARTMENTAL SUPPLIES	105,200	104,220	110,000	2,298	112,298	6.7%
104304500	CONTRACTUAL SERVICES	329,540	326,022	369,200	462	369,662	12.2%
104304510	INS-PROPERTY & GENERAL	1,300	980	1,045	-	1,045	-19.6%
104305300	DUES & SUBSCRIPTIONS	200	100	100	-	100	-50.0%
	OPERATING EXPENDITURES	525,240	513,772	552,645	5,670	558,315	
104307401	CAPITAL-SOFTWARE/COMP EQ	41,000	92,380	91,966	-	91,966	0.0%
104307403	CAPITAL-OTHER EQUIPMENT	48,500	-	-	-	-	0.0%
	CAPITAL OUTLAY	89,500	92,380	91,966	-	91,966	
	TOTAL EXPENDITURES	\$ 758,692	\$ 750,528	\$ 794,561	\$ 57,085	\$ 851,646	

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Information Technology	Function:	General Government
Project Title	IT Help Desk Technician Position	Fund:	General

Project Description:

This position will meet the increased demand for IT support services that have resulted from an increased number of town staff, devices, software applications, network complexity and security demands.

Costs	2016-2017
Salaries & Benefits	\$51,415
Operating Cost	5,670
Total	\$57,085

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Information Technology	Function:	General Government
Project Title	Copier System Replacement	Fund:	General

Project Description:

This project replaces the Town Departmental Copier System.

Costs:	2016-2017
Capital – Other Equipment	\$91,966
Total:	\$91,966

Town of

Chartered 1887

Southern Pines

FINANCIAL SERVICES

Narrative: The Financial Services Department provides funding for the office of the Finance Division.

The Finance Division is responsible for managing all of the fiscal affairs of the Town and supports all Town departments through accounting and financial reporting and the budgetary process. The Finance Division includes such activities as accounting services, investments, grant management and reporting, financial analysis, budget preparation and preparation of amendments to the budget.

The division is also responsible for payment of all Town bills, processing of payroll, completion and filing of monthly, quarterly and yearly state and federal reports, maintenance of capital asset files and other related functions. Issuance and administration of long-term debt is a function of the division. Finance also administers the Town's cash management program and invests available funds accordingly. Preparation and distribution of the audited Comprehensive Annual Financial Report, which reflects the financial position of the Town at year-end, is the responsibility of the division.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Direct Deposit Stubs Issued	5,156	5,208	5,286
Payroll Checks Issued	129	140	155
Vendor Checks Issued	3,372	3,541	3,718
Invoices Processed	6,675	6,808	6,945
Reconciliations Performed	4,456	4,493	4,518
Financial Reports	1,031	1,045	1,055

FINANCIAL SERVICES

Fund: General

Function: General Government

Finance Division Goal: To support Town Citizens, Council and departments through accurate and timely financial reports, administration of the annual budget, financial management, and cash management.

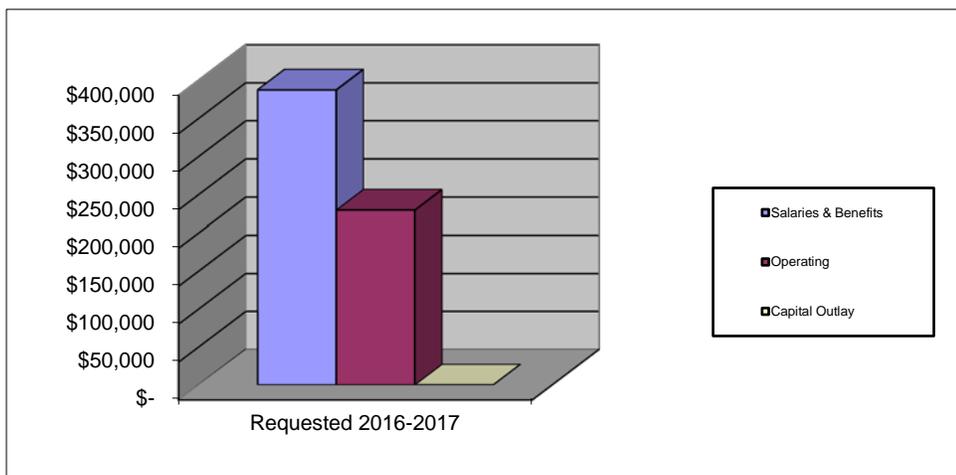
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 346,386	\$ 372,472	\$ 368,753	\$ 387,454
Operating	212,898	234,225	225,493	229,590
Capital Outlay	-	-	-	-
Total	\$ 559,284	\$ 606,697	\$ 594,246	\$ 617,044

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 559,284	\$ 606,697	\$ 594,246	\$ 617,044

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	-	5.0	5.0	5.0
Budgeted Employees-Part Time	-	-	-	-

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Financial Services	Function: General Government	Fund: 10	Department: 440			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
104400200	SALARIES & WAGES	\$ 288,125	\$ 286,702	\$ 296,660	\$ -	\$ 296,660	3.0%
104400400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
104400500	FICA EXPENSE	22,042	21,524	22,695	-	22,695	3.0%
104400600	GROUP INSURANCE EXPENSE	28,680	27,261	31,520	-	31,520	9.9%
104400700	RETIREMENT EXPENSE	19,218	19,196	21,746	-	21,746	13.2%
104400800	DEFERRED COMPENSATION	14,407	14,070	14,833	-	14,833	3.0%
	EMPLOYEE BENEFITS	372,472	368,753	387,454	-	387,454	
104401100	POSTAGE	5,625	3,650	4,450	-	4,450	-20.9%
104401200	PRINTING	7,250	2,775	6,850	-	6,850	-5.5%
104401300	TELEPHONE	1,720	1,680	1,820	-	1,820	5.8%
104401400	TRAINING & TRAVEL	10,000	6,000	10,000	-	10,000	0.0%
104401600	EQUIPMENT MAINTENANCE	3,350	2,965	3,515	-	3,515	4.9%
104401800	UTILITIES	6,500	4,700	6,600	-	6,600	1.5%
104402200	LEASED EQUIPMENT	3,900	3,600	3,900	-	3,900	0.0%
104403300	DEPARTMENTAL SUPPLIES	21,750	14,100	13,000	-	13,000	-40.2%
104404400	BANK SERVICE CHARGE	7,000	8,400	8,500	-	8,500	21.4%
104404500	CONTRACTUAL SERVICES	6,500	10,415	6,500	-	6,500	0.0%
104404505	COUNTY COLLECTION FEE	128,000	129,000	132,000	-	132,000	3.1%
104404510	INS-PROPERTY & GENERAL	3,880	3,301	3,505	-	3,505	-9.7%
104404600	PROFESSIONAL SERVICES	25,350	31,828	25,350	-	25,350	0.0%
104404920	BAD DEBT EXPENSE	2,250	2,000	2,500	-	2,500	11.1%
104405300	DUES & SUBSCRIPTIONS	1,150	1,079	1,100	-	1,100	-4.3%
	OPERATING EXPENDITURES	234,225	225,493	229,590	-	229,590	
104407401	CAPITAL-SOFTWARE/COMP EQ	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 606,697</u>	<u>\$ 594,246</u>	<u>\$ 617,044</u>	<u>\$ -</u>	<u>\$ 617,044</u>	

Town of

Chartered 1887

Southern Pines

POLICE - PATROL

Narrative: The Police Department is responsible for the protection of life and property of the citizens of Southern Pines and their guests. This is accomplished by patrolling the Town in marked and unmarked patrol cars, investigating violations, enforcing the law and working together with the citizens to minimize problems that lead to crime. The Patrol Division responds to police and non-police related calls for service at the request of citizens, or upon observation of the officer and directs follow-up investigations as circumstances require. Patrol officers also conduct some follow-up investigations on reported crimes and work with the community and other Town of Southern Pines departments to bring resolution to issues of concern. Patrol officers work with the community in a problem-solving mode to address public safety and quality of life issues. Working with other Town departments, officers are often the conduit for information or assistance.

The Patrol Division and its associated patrolling activity are considered to be a primary law enforcement function, but the activity of this division embraces much more than the act of patrolling. Officers may be engaged in a variety of activities which can range from traditional response to requests for service, to alternate strategies for the delivery of police services which is often the case keeping with trusted community policing philosophies embraced by the department.

The Division is comprised of twenty-six (26) full time sworn law enforcement officers assigned to four (4) Patrol Teams, two (2) sworn part time law enforcement officers, as well as one Community Services/Accreditation Manager along with department Administration.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Calls for Service/Officer Initiated Activity	30353	31000	31500
Traffic Accident Investigations	978	950	980
Preliminary Reports Completed	1226	1100	1050
Arrests	686	700	700
Victims Contacted through Contact Program	279	280	280
Traffic Stops	1915	2000	2000
Traffic Citations	1468	1600	1650
Traffic Warnings (Written)	497	500	550
Warrants/Subpoenas/Other Criminal Process	908	900	900
Community Policing Activities/Presentations	336	340	350

POLICE-ADMINISTRATION/PATROL

Fund: General

Function: Public Safety

Patrol Division Goal: To provide protection of life and property to the citizens of Southern Pines and their guests.

Administration Division Goal: To ensure the collection and flow of documentation relating to police activities.

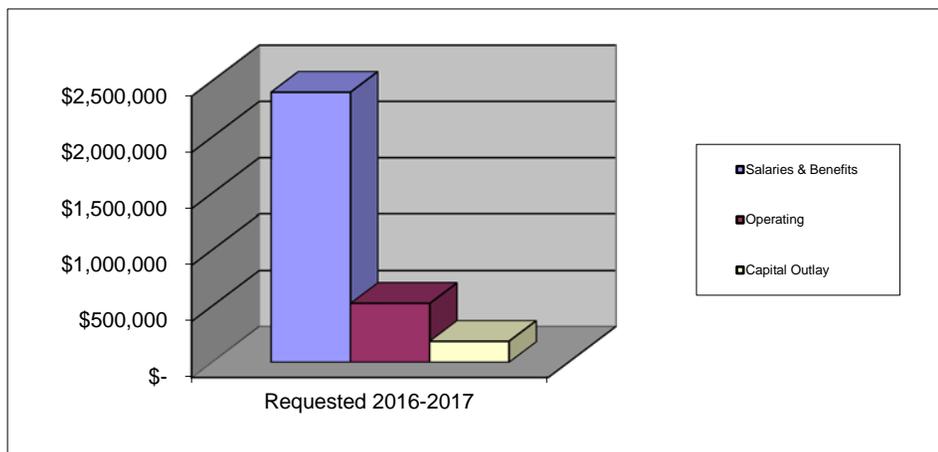
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 2,049,192	\$ 2,191,196	\$ 2,197,787	\$ 2,400,869
Operating	449,991	611,137	527,070	525,060
Capital Outlay	237,348	183,200	197,200	188,100
Total	\$ 2,736,531	\$ 2,985,533	\$ 2,922,057	\$ 3,114,029

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Fees	\$ 20,655	\$ 15,000	\$ 19,000	\$ 16,500
Grants	3,156	-	-	-
General Revenues	2,712,720	2,970,533	2,903,057	3,097,529
Total	\$ 2,736,531	\$ 2,985,533	\$ 2,922,057	\$ 3,114,029

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	31.0	31.0	31.0	31.0
Budgeted Employees-Part Time	2.0	2.0	2.0	2.0

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

Vehicle Replacements (4) \$ 188,100



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Police-Administration/Patrol	Function: Public Safety			Fund: 10	Department: 511	
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105110200	SALARIES & WAGES	\$ 1,542,021	\$ 1,539,746	\$ 1,635,663	\$ -	\$ 1,635,663	6.1%
105110300	OVERTIME	130,000	100,000	130,000	-	130,000	0.0%
105110130	SEPARATION ALLOWANCE	15,542	16,849	32,533	-	32,533	109.3%
105110150	PD EXTRA DUTY FEE	-	39,673	40,000	-	40,000	0.0%
105110400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
105110500	FICA EXPENSE	127,910	128,476	138,134	-	138,134	8.0%
105110600	GROUP INSURANCE EXPENSE	177,816	176,014	195,414	-	195,414	9.9%
105110700	RETIREMENT EXPENSE	116,464	117,340	141,000	-	141,000	21.1%
105110800	401K EMPLOYER SHARE	81,443	79,689	88,125	-	88,125	8.2%
	EMPLOYEE BENEFITS	2,191,196	2,197,787	2,400,869	-	2,400,869	
105111100	POSTAGE	2,000	1,200	2,000	-	2,000	0.0%
105111400	TRAINING & TRAVEL	22,000	20,000	22,000	-	22,000	0.0%
105111600	EQUIPMENT MAINTENANCE	7,000	5,000	5,000	-	5,000	-28.6%
105111700	AUTO REPAIR	27,000	15,000	25,000	-	25,000	-7.4%
105111800	UTILITIES	65,000	65,000	67,000	-	67,000	3.1%
105113100	AUTO OPERATING	90,000	58,000	70,000	-	70,000	-22.2%
105113300	DEPARTMENTAL SUPPLIES	135,427	120,000	121,150	-	121,150	-10.5%
105113500	LAUNDRY & CLEANING	11,800	11,000	11,800	-	11,800	0.0%
105113600	UNIFORMS	70,000	70,000	31,000	-	31,000	-55.7%
105114500	CONTRACTUAL SERVICES	73,000	62,000	65,000	-	65,000	-11.0%
105114510	INS-PROPERTY & GENERAL	89,920	80,770	86,120	-	86,120	-4.2%
105114600	PROFESSIONAL SERVICES	11,500	11,000	12,500	-	12,500	8.7%
105114800	GRANT EXPENDITURES	3,290	6,000	3,290	-	3,290	0.0%
105115300	DUES & SUBSCRIPTIONS	3,200	2,100	3,200	-	3,200	0.0%
	OPERATING EXPENDITURES	611,137	527,070	525,060	-	525,060	
105117402	CAPITAL MOTOR VEHICLE	183,200	183,200	188,100	-	188,100	2.7%
105117403	CAPITAL OTHER EQUIPMENT	-	14,000	-	-	-	0.0%
	CAPITAL OUTLAY	183,200	197,200	188,100	-	188,100	
	TOTAL EXPENDITURES	<u>\$ 2,985,533</u>	<u>\$ 2,922,057</u>	<u>\$ 3,114,029</u>	<u>\$ -</u>	<u>\$ 3,114,029</u>	

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Police-Administration/Patrol	Function:	Public Safety
Project Title	Vehicle Replacements (4)	Fund:	General

Project Description:

Funding is requested to replace four (4) aging patrol vehicles in accordance with the Town of Southern Pines Vehicle Replacement Schedule. This request will also provide resources to equip these vehicles for immediate patrol service. The result will be increased safety for the officers and public, as well as reduced vehicle maintenance costs and down-time. In addition, these new vehicles we allow for the installation and carrying of needed equipment to effectively perform the required duties.

Costs associated with the replacement of these vehicles include new mounted equipment including but not limited to: K-9 kennels, camera systems, striping and mounted equipment.

Costs:	2016-2017
Capital – Motor Vehicles	\$188,100
Total:	\$188,100

POLICE - COMMUNICATIONS

Narrative: The mission of the Communications Division is to monitor, receive and dispatch emergency and routine police calls for service as quickly and efficiently as possible to all areas with the Town of Southern Pines. In addition, the Communications Division processes misdirected telephone calls intended for law enforcement or public service agencies/departments and promptly relays this information to the agency/department having jurisdiction. The speed and accuracy information flows through the Communications Division are measures of the agency's capability to respond to the needs of the community. The Communications Division also interfaces with state and national law enforcement agencies and communications systems as well as the Moore County 911 system and the Southern Pines Fire Department. These services assure our citizens of quality emergency attention and guarantees that units in the field receive needed information and assistance necessary to respond to those requests. The Communications Center also serves as crucial support to the police officer in the field, providing timely, accurate information necessary to help the officer do a thorough, safe professional job. In addition, the Communications Center documents all activities and works closely with Administration Division to guarantee that proper documentation is collected and entered into the computerized records management system.

The Division is comprised of five (5) Telecommunicators (full-time), two (2) Telecommunicators (part-time) and one (1) Communications Supervisor. All employees assigned to the Communications Division receive extensive training and certifications in all aspects of their duties and responsibilities.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Calls for Service/Officer Initiated Activities	30353	30500	30700
Phone Calls Taken by Telecommunicators	49489	49600	49800
Walk-in/Other Requests	3237	3500	3700

POLICE-COMMUNICATIONS

Fund: General

Function: Public Safety

Communications Division Goal: To monitor, receive and dispatch emergency and routine police calls for service.

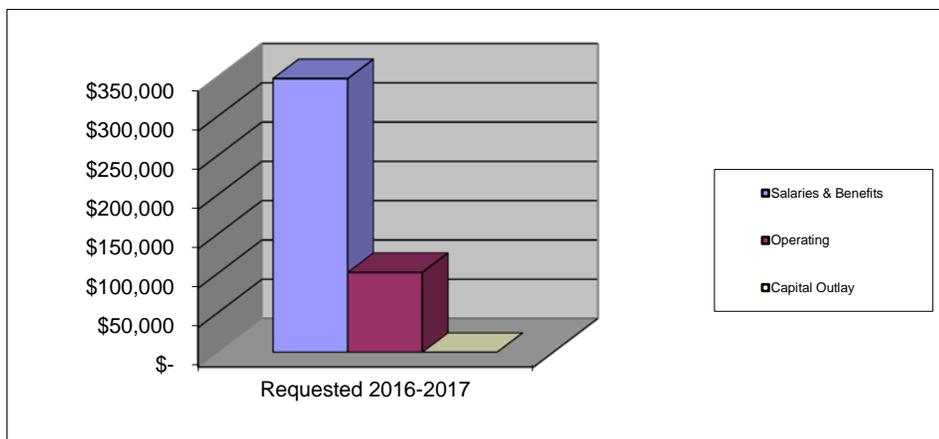
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 300,068	\$ 331,268	\$ 321,741	\$ 348,318
Operating	69,540	100,427	96,502	101,691
Capital Outlay	-	-	-	-
Total	\$ 369,608	\$ 431,695	\$ 418,243	\$ 450,009

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 369,608	\$ 431,695	\$ 418,243	\$ 450,009

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees - Full Time	6	6	6	6
Budgeted Employees - Part Time	2	2	2	2

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Police-Communications	Function: Public Safety			Fund: 10	Department: 514	
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105140200	SALARIES & WAGES	\$ 233,057	\$ 226,663	\$ 241,124	\$ -	\$ 241,124	3.5%
105140300	OVERTIME	17,000	17,000	19,000	-	19,000	11.8%
105140400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
105140500	FICA EXPENSE	19,130	18,641	19,900	-	19,900	4.0%
105140600	GROUP INSURANCE EXPENSE	34,416	34,393	37,822	-	37,822	9.9%
105140700	RETIREMENT EXPENSE	15,812	14,574	18,115	-	18,115	14.6%
105140800	DEFERRED COMPENSATION	11,853	10,470	12,357	-	12,357	4.3%
	EMPLOYEE BENEFITS	331,268	321,741	348,318	-	348,318	
105141300	TELEPHONE	25,000	25,000	26,000	-	26,000	4.0%
105141400	TRAINING & TRAVEL	3,000	2,500	3,000	-	3,000	0.0%
105141600	EQUIPMENT MAINTENANCE	36,000	35,000	36,000	-	36,000	0.0%
105142100	RENT	7,000	6,300	7,000	-	7,000	0.0%
105143300	DEPARTMENTAL SUPPLIES	10,622	9,600	10,600	-	10,600	-0.2%
105143600	UNIFORMS	2,750	3,000	3,750	-	3,750	36.4%
105144500	CONTRACTUAL SERVICES	11,000	11,000	11,000	-	11,000	0.0%
105144510	INS-PROPERTY & GENERAL	4,455	3,502	3,741	-	3,741	-16.0%
105145300	DUES & SUBSCRIPTIONS	600	600	600	-	600	0.0%
	OPERATING EXPENDITURES	100,427	96,502	101,691	-	101,691	
105147403	CAPITAL-OTHER EQUIPMENT	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 431,695</u>	<u>\$ 418,243</u>	<u>\$ 450,009</u>	<u>\$ -</u>	<u>\$ 450,009</u>	

Town of

Chartered 1887

*S*outhern *S*ines

POLICE - INVESTIGATIONS

Narrative: The Investigation Division of the Southern Pines Police Department is responsible for the in depth investigation of criminal activity occurring in the community. These investigations include the interviewing of complainants, witnesses and suspects. The Division also has responsibility for the gathering and documenting of physical crime scene evidence and processing of all evidence and property collected. This documentation is then compiled into a criminal case file for proper disposition. The Investigation Division is also responsible for maintaining the property and evidence facility and submitting all evidence for analysis.

Additional responsibilities of the Investigation Division includes conducting follow-up investigations of cases involving juvenile offenders, processing youth arrests, preparing and presenting court cases in which a juvenile is involved and diverting juvenile offenders from the juvenile justice system when appropriate.

The Investigation Division collaborates closely with federal, state and local law enforcement agencies to address illegal drug activity in Southern Pines and surrounding communities with one officer assigned full time to a Moore County Drug Task Force. In addition, specialty assignments and training include participating in the North Carolina Internet Crimes Against Children (ICAC) Task Force and administering Voice Stress Analysis (VSA) examinations.

Through organized investigative case management, the Division strives to ensure all criminal investigations are given appropriate follow-up. Investigators in this division remain proactive using proven community based policing philosophies and practices to prevent, minimize or eliminate crime.

The Division is comprised of six (6) Investigators, one (1) Investigator-Sergeant, one (1) Investigator-Lieutenant, one (1) Property/Crime Scene Technician and one (1) part time Crime Scene Technician.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Crimes Reported	1226	1100	1050
Crimes Reviewed by Investigations	1226	1100	1050
Cases Assigned*	349	300	285
Property/Evidence Processed	863	900	875

* NOTE: Case number reflects multiple crimes being investigated simultaneously and does not include cases assigned to the county narcotics task force.

POLICE-INVESTIGATIONS

Fund: General

Function: Public Safety

Investigations Division Goal: To investigate reported and non-reported criminal activity in the community.

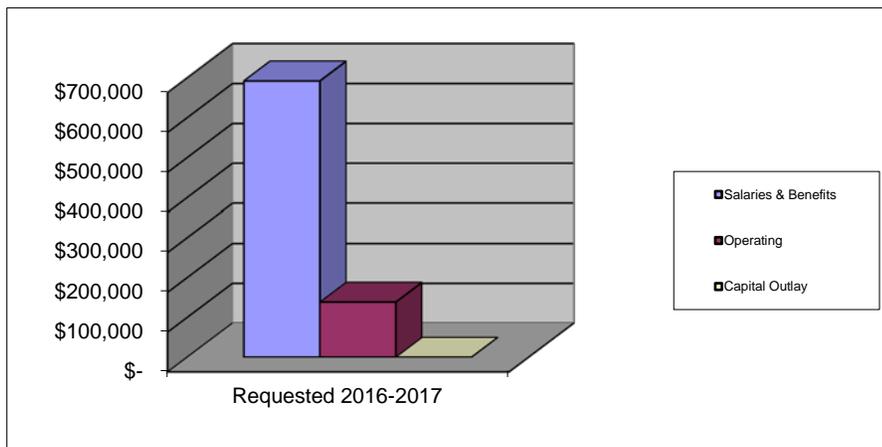
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 575,457	\$ 646,904	\$ 644,354	\$ 692,352
Operating	95,693	126,155	108,920	138,590
Capital Outlay	67,112	53,990	48,387	-
Total	\$ 738,262	\$ 827,049	\$ 801,661	\$ 830,942

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 738,262	\$ 827,049	\$ 801,661	\$ 830,942

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	9	9	9	9
Budgeted Employees - Part Time	1	1	1	1

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Police-Investigations	Function: Public Safety	Fund: 10	Department: 515			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105150200	SALARIES & WAGES	\$ 456,363	\$ 447,590	\$ 475,561	\$ -	\$ 475,561	4.2%
105150300	OVERTIME	30,000	30,000	35,000	-	35,000	16.7%
105150130	SEPARATION ALLOWANCE	14,343	14,343	14,343	-	14,343	0.0%
105150150	PD EXTRA DUTY FEE	-	6,000	6,000	-	6,000	0.0%
105150400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
105150500	FICA EXPENSE	37,207	36,995	39,517	-	39,517	6.2%
105150600	GROUP INSURANCE EXPENSE	51,624	51,664	56,733	-	56,733	9.9%
105150700	RETIREMENT EXPENSE	33,724	33,937	40,046	-	40,046	18.7%
105150800	401K EMPLOYER SHARE	23,643	23,825	25,152	-	25,152	6.4%
	EMPLOYEE BENEFITS	646,904	644,354	692,352	-	692,352	
105151100	POSTAGE	750	250	750	-	750	0.0%
105151400	TRAINING & TRAVEL	13,800	13,000	18,000	-	18,000	30.4%
105151700	AUTO REPAIR	5,000	3,500	5,000	-	5,000	0.0%
105152200	LEASED EQUIPMENT	-	-	-	-	-	0.0%
105153100	AUTO OPERATING	20,000	13,000	19,000	-	19,000	-5.0%
105153300	DEPARTMENTAL SUPPLIES	26,800	22,800	19,000	-	19,000	-29.1%
105153600	UNIFORMS	15,000	13,000	15,000	-	15,000	0.0%
105153900	SPECIAL OPERATIONS	10,000	7,000	10,000	-	10,000	0.0%
105154500	CONTRACTUAL SERVICES	15,600	17,200	30,500	-	30,500	95.5%
105154510	INS-PROPERTY & GENERAL	18,205	18,970	20,340	-	20,340	11.7%
105155300	DUES & SUBSCRIPTIONS	1,000	200	1,000	-	1,000	0.0%
	OPERATING EXPENDITURES	126,155	108,920	138,590	-	138,590	
105157402	CAPITAL-MOTOR VEHICLE	38,000	33,000	-	-	-	0.0%
105157403	CAPITAL-OTHER EQUIPMENT	15,990	15,387	-	-	-	0.0%
	CAPITAL OUTLAY	53,990	48,387	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 827,049</u>	<u>\$ 801,661</u>	<u>\$ 830,942</u>	<u>\$ -</u>	<u>\$ 830,942</u>	

Town of

Chartered 1887

Southern Pines

FIRE

Narrative: Since our beginning in 1898, Southern Pines Fire & Rescue has continuously adapted and changed to meet the current needs of our community and the environment. We have been given the responsibility of providing quality protection of life, property, and the environment of our community through effective fire suppression, environmental mitigation, fire prevention, and the demand for medical response and quality patient care, while maintaining a high level of employee safety and professionalism. Our services are provided by a staff *Committed to Excellence and Delivered with Pride*. Southern Pines Fire & Rescue will continue to do its best at providing service and solutions to ever changing community needs.

Daily responsibilities consist of a focus on fire prevention and suppression, fire & life safety inspections related to code enforcement, public fire education, smoke detector installation, fire/arson investigation, disaster preparedness and response, emergency medical services / ambulance assistance to Moore County EMS, car seat inspections, and assisting other Town agencies in their on-going programs (CPR & first aid classes, fire extinguisher training, confined space entry / air monitoring, and assisting the Police department with traffic control & scene lighting, etc.) as needed.

In addition, we maintain over 1,200 fire hydrants annually, maintain pre-plan files of our Town's businesses, maintain and update computer records, training for fire personnel both career and volunteer, maintaining equipment, the station facility, and fire apparatus.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Structure Fires (SP response area)	29	35	30
Structure Fires (Mutual aid districts)	24	25	28
Vehicle Fires	9	10	12
Woods / Brush Fires / Control Burns	61	60	65
Smoke Investigations	38	32	35
Mutual Aid - Other Districts	169	175	125
False Alarms / Alarm Malfunctions / Other Alarms	270	280	300
Auto Accidents / Public Service Calls	503	515	510
Emergency Medical / Ambulance Assist	<u>543</u>	<u>560</u>	<u>575</u>
Total Incident Responses	1572	1660	1700
Fire Inspections	2030	2100	2150
Fire Investigations	51	60	65
Fire & Life Safety Public Education Classes	73	80	85

FIRE

Fund: General

Function: Public Safety

Fire Division Goal: To provide quality protection of life, property, and the environment of our community.

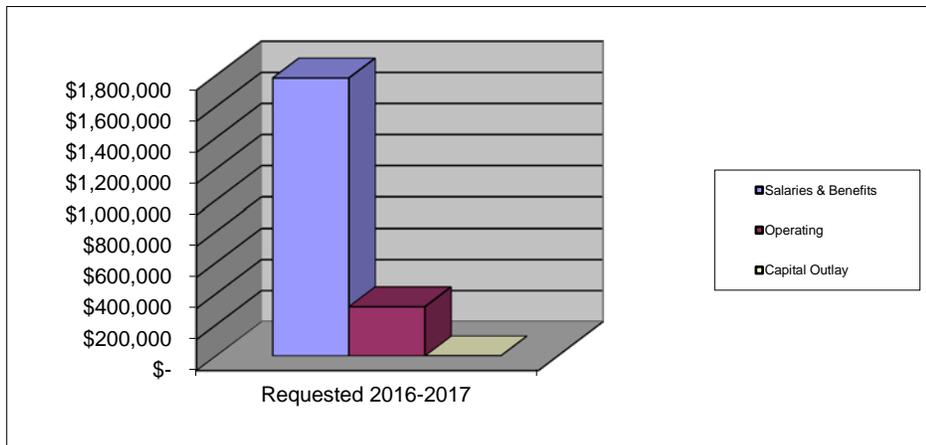
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 1,646,458	\$ 1,684,848	\$ 1,684,585	\$ 1,784,225
Operating	276,091	337,703	336,873	318,077
Capital Outlay	490,000	-	-	-
Total	\$ 2,412,549	\$ 2,022,551	\$ 2,021,458	\$ 2,102,302

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Fire District	\$ 475,277	\$ 475,000	\$ 479,640	\$ 477,200
County Contribution	47,000	47,000	47,000	47,000
Fire Grants	-	-	-	-
On-Behalf Of	-	-	-	-
Donations	15,100	500	500	-
General Revenues	1,875,172	1,500,051	1,494,318	1,578,102
Total	\$ 2,412,549	\$ 2,022,551	\$ 2,021,458	\$ 2,102,302

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees-Full Time	27.0	27.0	27.0	27.0
Budgeted Employees-Part Time	17.0	17.0	17.0	17.0

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Fire	Function: Public Safety		Fund: 10	Department: 530		
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105300200	SALARIES & WAGES	\$ 1,280,559	\$ 1,288,150	\$ 1,344,700	\$ -	\$ 1,344,700	5.0%
105300300	OVERTIME	10,000	5,000	10,000	-	10,000	0.0%
105300400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
105300500	FICA EXPENSE	98,728	98,926	103,635	-	103,635	5.0%
105300600	GROUP INSURANCE EXPENSE	154,872	153,363	170,200	-	170,200	9.9%
105300700	RETIREMENT EXPENSE	80,411	81,560	92,555	-	92,555	15.1%
105300800	DEFERRED COMPENSATION	60,278	57,586	63,135	-	63,135	4.7%
	EMPLOYEE BENEFITS	1,684,848	1,684,585	1,784,225	-	1,784,225	
105301100	POSTAGE	650	550	550	-	550	-15.4%
105301200	PRINTING	250	250	250	-	250	0.0%
105301300	TELEPHONE	11,500	10,500	10,500	-	10,500	-8.7%
105301400	TRAINING & TRAVEL-OPERATE	25,000	24,500	25,000	-	25,000	0.0%
105301401	TRAINING & TRAVEL-INSPECT	5,000	4,750	5,000	-	5,000	0.0%
105301600	EQUIPMENT MAINTENANCE	15,000	18,000	18,000	-	18,000	20.0%
105301700	AUTO REPAIR	20,000	24,000	24,000	-	24,000	20.0%
105301800	UTILITIES	17,000	15,000	15,000	-	15,000	-11.8%
105303100	AUTO OPERATING	35,000	30,000	31,000	-	31,000	-11.4%
105303300	DEPARTMENTAL SUPPLIES	87,928	97,928	70,642	-	70,642	-19.7%
105303500	LAUNDRY & CLEANING	750	600	600	-	600	-20.0%
105303600	UNIFORMS	20,000	19,000	20,000	-	20,000	0.0%
105304500	CONTRACTUAL SERVICES	29,000	28,170	30,050	-	30,050	3.6%
105304510	INS-PROPERTY & GENERAL	59,125	52,125	55,985	-	55,985	-5.3%
105305300	DUES & SUBSCRIPTIONS	5,500	5,500	5,500	-	5,500	0.0%
105305400	INSURANCE & BONDS	6,000	6,000	6,000	-	6,000	0.0%
	OPERATING EXPENDITURES	337,703	336,873	318,077	-	318,077	
105307402	CAPITAL-MOTOR VEHICLE	-	-	-	-	-	0.0%
105307403	CAPITAL-OTHER EQUIPMENT	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 2,022,551</u>	<u>\$ 2,021,458</u>	<u>\$ 2,102,302</u>	<u>\$ -</u>	<u>\$ 2,102,302</u>	

Town of

Chartered 1887

*S*outhern *S*ines

PLANNING

Narrative: The Planning Division provides overall coordination of the Town’s physical and community development activities. Functions are processing zoning cases, subdivision review, staff support to Planning Board, Board of Adjustment, Historic District Committee, preparation of special studies, liaison with developers and contact with the state and federal funding agencies. The Planning Division is the lead division regarding the preparation of land use and other plans. All zoning and subdivision cases are processed and presented to the Planning Board and Town Council by Planning. The division processes all board of Adjustment cases, assists with annexations, reviews landscape plans, ensure public compliance with the Unified Development Ordinance, and serves as an information center for development activities.

The Inspections Division provides enforcement of the North Carolina Building Code, Minimum Housing Code and various other code enforcements in the Town’s Code of Ordinances.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Zoning-Conditional Use / Rezoning /BOA / HDC / Ordinance Amendment	38	33	34
Subdivision (Final Plst and Minor)	20	25	25
Architectural Review	17	15	15
Building Inspections Performed	2048	2109	2172
Electrical Inspections Performed	1775	1828	1882
Mechanical Inspections Performed	1375	1416	1458
Other Inspections Performed	210	216	222
Plumbing Inspections Performed	1413	1455	1498
Insulation Inspections Performed	742	764	786
Sign Permits Issued	61	70	70
All Nuisance & Zoning	306	350	350
Building Permits Issued (Commercial/Residential)	393	405	417
Electrical Permits Issued	90	93	96
Plumbing Permits Issued	148	152	157
Mechanical Permits Issued	460	474	488
Other Permits Issued	148	152	157

PLANNING/INSPECTIONS

Fund: General

Function: Economic & Physical
Development

Planning Division Goal: To provide overall coordination of the Town's physical and community development activities.

Inspections Division Goal: To provide enforcement of applicable codes.

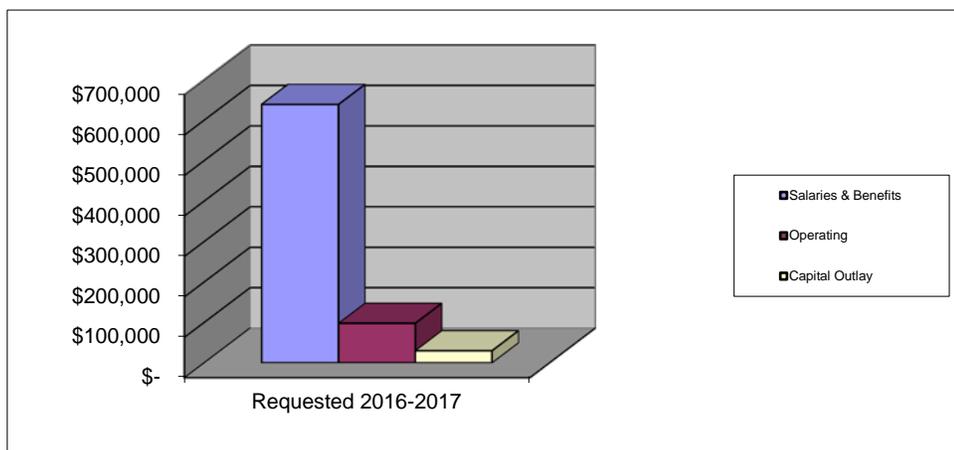
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 596,387	\$ 608,824	\$ 615,075	\$ 639,109
Operating	66,756	96,287	87,964	98,001
Capital Outlay	-	-	-	30,000
Total	\$ 663,143	\$ 705,111	\$ 703,039	\$ 767,110

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Fees	\$ 390,247	\$ 264,000	\$ 291,000	\$ 265,000
Homeowner Recovery	1,960	1,000	1,800	1,000
General Revenues	270,936	440,111	410,239	501,110
Total	\$ 663,143	\$ 705,111	\$ 703,039	\$ 767,110

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	8	8	8	8

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

SUV Replacement \$ 30,000



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Planning	Function: Economic & Physical Development			Fund: 10	Department: 540	
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105400200	SALARIES & WAGES	\$ 471,785	\$ 477,125	\$ 490,646	\$ -	\$ 490,646	4.0%
105400400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
105400500	FICA EXPENSE	36,092	36,500	37,535	-	37,535	4.0%
105400600	GROUP INSURANCE EXPENSE	45,888	45,864	50,430	-	50,430	9.9%
105400700	RETIREMENT EXPENSE	31,469	31,932	35,965	-	35,965	14.3%
105400800	DEFERRED COMPENSATION	23,590	23,654	24,533	-	24,533	4.0%
	EMPLOYEE BENEFITS	608,824	615,075	639,109	-	639,109	
105401100	POSTAGE	750	300	500	-	500	-33.3%
105401200	PRINTING	500	-	500	-	500	0.0%
105401300	TELEPHONE	4,500	4,500	4,500	-	4,500	0.0%
105401400	TRAINING & TRAVEL	3,500	2,000	3,500	-	3,500	0.0%
105401600	EQUIPMENT MAINTENANCE	150	-	150	-	150	0.0%
105401700	AUTO REPAIR	2,500	500	2,500	-	2,500	0.0%
105401800	UTILITIES	5,000	4,700	5,000	-	5,000	0.0%
105403100	AUTO OPERATING	5,800	3,800	5,300	-	5,300	-8.6%
105403300	DEPARTMENTAL SUPPLIES	5,800	5,600	9,115	-	9,115	57.2%
105404500	CONTRACTUAL SERVICES	30,622	30,622	30,622	-	30,622	0.0%
105404510	INS-PROPERTY & GENERAL	6,415	7,758	8,241	-	8,241	28.5%
105404600	PROFESSIONAL SERVICES	25,350	23,284	22,923	-	22,923	-9.6%
105404700	CARD PROCESSING FEE	1,500	1,500	1,500	-	1,500	0.0%
105405300	DUES & SUBSCRIPTIONS	2,000	1,500	1,750	-	1,750	-12.5%
105406000	HOMEOWNER RECOVERY FD	1,900	1,900	1,900	-	1,900	0.0%
	OPERATING EXPENDITURES	96,287	87,964	98,001	-	98,001	
105407402	CAPITAL-MOTOR VEHICLE	-	-	30,000	-	30,000	0.0%
	CAPITAL OUTLAY	-	-	30,000	-	30,000	
	TOTAL EXPENDITURES	<u>\$ 705,111</u>	<u>\$ 703,039</u>	<u>\$ 767,110</u>	<u>\$ -</u>	<u>\$ 767,110</u>	

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Planning and Inspections	Function:	Economic & Physical Development
Project Title:	SUV Replacement	Fund:	General

Project Description:

Replacement of 4-door SUV for Code Enforcement and Planning.

This vehicle will replace two existing Ford Explorers that are currently 17+ years old.

Costs	\$30,000	2016-2017
Capital – Motor Vehicle		\$30,000
Total		\$30,000

STREETS

Narrative: The objective of the Street Division is to keep all public transportation routes open and in a safe traveling condition. The Street Division maintains 165.19 Lane Miles of paved streets and 1.24 miles of dirt roads. Maintenance of street and certain off-street drainage facilities is also an important activity. Tasks include the following: pothole and utility cut patching; installation of storm drainage pipe and other improvements; making, installing and repairing traffic and street name signs; concrete sidewalk repair and installation; street sweeping; snow and ice removal; cracksealing; resurfacing; and repairing streets.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Tons of Asphalt Placed (Town Forces)	625	540	500
Sq. Yards of Sidewalk Placed (Town Forces)	308	500	200
Sq. Yards of Sidewalk Placed (Contractor)	915	756	989
Linear Feet – Storm Drainage Pipe Installed	204	150	100
Traffic Signs Installed	223	190	200
Miles of Paved Streets Maintained	165.19	165.19	166.91
Miles of Streets Resurfaced	1.71	1.67	1.58
Miles of Streets Swept	3,324	4,500	4,500

FY 15-16 Accomplishments:

Streets replaced a pickup truck for the Supervisor. Progress towards phasing out dirt roads by paving one each year was continued with the completion of Ridgeview Rd. We also completed the tie in of Eastman Rd to Sundew Ct in the Arboretum. We completed phase three of the five year decorative street sign plan. We implemented a new work order system for tracking work with mobile 311. We completed a new concrete pad for the garage at the Public Works compound, to improve the safety with their new lifts. We also replaced 350' of the O'Neal greenway trail with a sidewalk trail to alleviate ongoing erosion issues at that location.

FY 16-17 Projects:

In the upcoming year we want to purchase a new backhoe. We want to obtain funding to complete the village in the woods pipe rehab project. We propose the purchase of a new asphalt recycler to eliminate disposal of old asphalt via its reuse. We hope to phase out another dirt road with pavement at Riding Ln. We also believe that if funding is given as requested, we may be able to combine the final two phases of the decorative street sign project and complete next year, due to Streets saving by installing in-house last year and moving forward netting the Town a savings of almost \$10,000.

STREET

Fund: General

Function: Transportation

Street Division Goal: To keep all public transportation routes open and in a safe traveling condition.

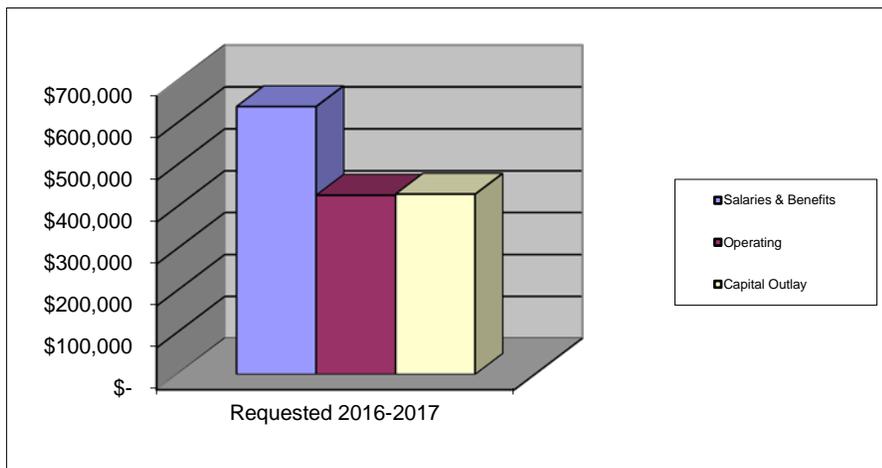
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 441,794	\$ 469,045	\$ 467,693	\$ 493,754
Operating	672,210	453,815	418,379	427,621
Capital Outlay	289,690	265,000	260,000	430,000
Total	\$ 1,403,694	\$ 1,187,860	\$ 1,146,072	\$ 1,351,375

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Powell Bill	\$ 400,905	\$ 395,000	\$ 404,887	\$ 400,000
Street Revenue	36,146	25,000	33,000	28,000
General Revenues	966,643	767,860	708,185	923,375
Total	\$ 1,403,694	\$ 1,187,860	\$ 1,146,072	\$ 1,351,375

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	10	10	10	10

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

Asphalt Recycler	\$ 85,000
Backhoe Replacement	95,000
Paving	250,000



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Street	Function: Transportation	Fund: 10	Department: 560			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105600200	SALARIES & WAGES	\$ 336,524	\$ 342,204	\$ 350,490	\$ -	\$ 350,490	4.2%
105600300	OVERTIME	8,500	4,500	8,500	-	8,500	0.0%
105600400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
105600500	FICA EXPENSE	26,395	26,523	27,463	-	27,463	4.0%
105600600	GROUP INSURANCE EXPENSE	57,360	54,535	63,037	-	63,037	9.9%
105600700	RETIREMENT EXPENSE	23,014	23,506	26,314	-	26,314	14.3%
105600800	DEFERRED COMPENSATION	17,252	16,425	17,950	-	17,950	4.0%
	EMPLOYEE BENEFITS	469,045	467,693	493,754	-	493,754	
105601300	TELEPHONE	3,300	3,200	5,400	-	5,400	63.6%
105601400	TRAINING & TRAVEL	3,000	3,000	3,000	-	3,000	0.0%
105601600	EQUIPMENT MAINTENANCE	26,000	10,000	26,000	-	26,000	0.0%
105601700	AUTO REPAIR	8,000	12,500	10,000	-	10,000	25.0%
105601800	UTILITIES	150,000	146,606	150,000	-	150,000	0.0%
105603100	AUTO OPERATING	30,000	22,000	30,000	-	30,000	0.0%
105603300	DEPARTMENTAL SUPPLIES	151,000	150,500	141,000	-	141,000	-6.6%
105604500	CONTRACTUAL SERVICES	31,850	26,198	31,476	-	31,476	-1.2%
105604510	INS-PROPERTY & GENERAL	33,345	26,545	28,415	-	28,415	-14.8%
105604550	DOWNTOWN STREET LIGHTING	-	-	-	-	-	0.0%
105604600	PROFESSIONAL SERVICES	17,000	17,500	2,000	-	2,000	-88.2%
105605300	DUES & SUBSCRIPTIONS	320	330	330	-	330	3.1%
	OPERATING EXPENDITURES	453,815	418,379	427,621	-	427,621	
105607300	PAVING	225,000	225,000	250,000	-	250,000	11.1%
105607402	CAPITAL-MOTOR VEHICLE	40,000	35,000	-	-	-	0.0%
105607403	CAPITAL-OTHER EQUIPMENT	-	-	95,000	85,000	180,000	0.0%
105607405	CAPITAL-BLDGS & STRUCTURE	-	-	-	-	-	0.0%
105607500	CONSTRUCTION	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	265,000	260,000	345,000	85,000	430,000	
	TOTAL EXPENDITURES	<u>\$ 1,187,860</u>	<u>\$ 1,146,072</u>	<u>\$ 1,266,375</u>	<u>\$ 85,000</u>	<u>\$ 1,351,375</u>	

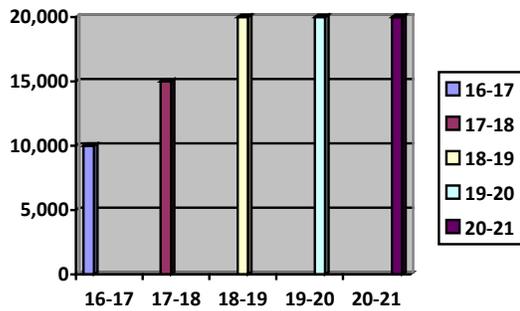
DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Street	Function:	General Government
Project Title	KMT – 2 Asphalt Recycler	Fund:	General

Project Description:

A new Asphalt Recycler can produce around 2.5 tons of asphalt from recycled pulverized asphalt, millings, or saw-cut materials patching per hour. This tool will reuse asphalt that we dig out from a utility cuts or patches for repairs to alligator cracked sections of street. We currently haul away and simply purchase new material to take its place. The process reheats the recyclable asphalt material on location without the downtime and cost to purchase new material and extend the useful life of our already paid for infrastructure. In 2015, we repaired 10,600 square feet of asphalt in utility cuts alone which estimates to between 300-350 tons of asphalt. This new process should cut our annual asphalt repair costs in half and pay for itself in five years. We also anticipate lower costs associated with collecting, hauling, and disposal of old asphalt debris. This will also be a significant enhancement to our ability to more quickly restore Town roadway surfaces from utility cuts on major thoroughfares, in that we can use the material removed from the cut and patch back immediately and not have to wait until a later date, sometimes due to the asphalt plant not being open for business. Currently, cold patch asphalt costs roughly \$110 per ton while hot mix asphalt is roughly \$85 per ton. The asphalt recycler can produce reclaimed asphalt roughly at \$18 per ton. Based on the conservative figures above, this equipment would have saved us more than \$20,000 in 2015.

This chart shows how we will reduce our department expenditure supply line item where our funds for asphalt repairs come from over the next five years. We suggest these future budget reductions as the means and justification to purchase the asphalt recycler.



Costs	2016-2017
Capital – Other Equipment	\$85,000
Total	\$85,000

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Street	Function:	Transportation
Project Title	JCB Backhoe Replacement	Fund:	General

Project Description:

Replace 2006 JCB Backhoe to continue efficient operations within the Street Department. This is following the replacement schedule for equipment advocated by the garage. This equipment has had several ongoing electrical issues. This machine is manufactured in England and some parts are hard to get or take an extended period of time to have shipped in. Having a properly operating machine with accessible parts is vital to our daily operations within the town. This machine is used continuously for projects on daily and weekly basis with the Street department and in joint efforts with the other Public Works divisions. We anticipate that the new backhoe will be NC manufactured, thus making it easier to maintain in the coming years.

Costs:	2016-2017
Capital – Other Equipment	\$95,000
Total:	\$95,000

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Street	Function:	General Government
Project Title	Pavement Condition Improvement	Fund:	General

Project Description:

Resurface Town of Southern Pines streets & roadways to remain on schedule with pavement condition survey.

Costs:	2016-2017
Capital - Paving	\$250,000
Total:	\$250,000

PUBLIC WORKS/SANITATION

Narrative: The objectives of the Administrative and Solid waste Department is to provide administrative and technical functions for the Public Services Division which may include establishing priorities, training, supervision, developing plans and specifications for water, sewer and streets, overseeing contractors and developers, dealing with state and federal agencies, responding to citizens' complaints, administering the solid waste collection contract and the water treatment contract and enforcement of the town's erosion and sedimentation control ordinance.

In FY 16-17 the solid waste contract will be in year four (4) of a five (5) year contract.

Public Works continues to evolve with greater emphasis being placed on performance accountability and teamwork strategies.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Miles of Water Line Inspected	4.25	4.5	5
Miles of Sewer Line Inspected	3.5	3	3
Miles of Street Construction Inspected	.5	.5	.25
Erosion Control Permits Issued	8	10	10
Erosion Control Inspections Site Visits	540	650	600
Recycling Tons Collected	1144	1150	1150
Grease Trap Inspections	230	230	230

FY 15-16 Accomplishments:

Completed water needs study. Completed lift station study. Design of water line expansion on W. Connecticut. Design of Ridge St. upgrade. Design of New York Ave. ditch repair. TRC improvement team and project. CIP for Water, Sewer, Stormwater and Water Treatment Plant. Aerial Sewer line rehabilitation.

FY 16-17 Projects:

Morganton Park Development both north and south will continue. Caropines development to continue. Arboretum final phase sidewalks to be installed. Mid-south development to start, May St development phase 2. Athletic Park construction to begin. Warrior woods lift station and joint force main study. Lift station upgrade.

PUBLIC WORKS/SANITATION

Fund: General

Function: General Government

Public Works Division Goal: To provide administration and technical functions for the Public Services Division.

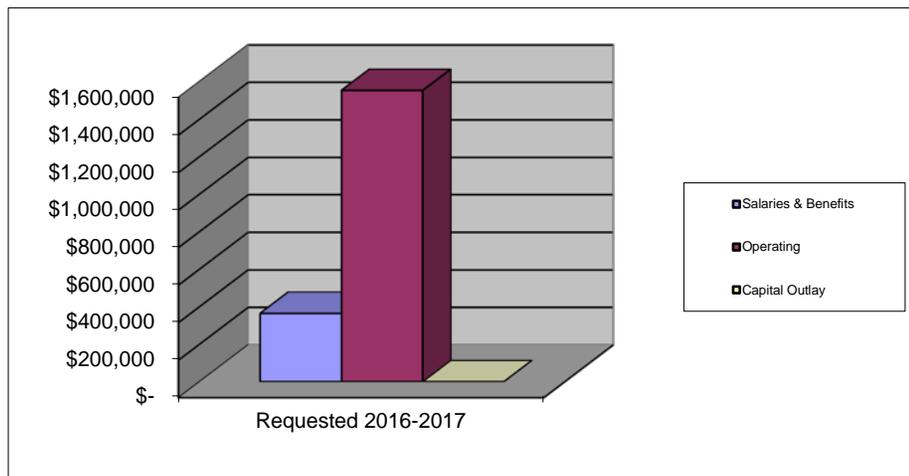
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 347,709	\$ 351,480	\$ 354,004	\$ 365,107
Operating	1,413,661	1,561,410	1,560,254	1,554,151
Capital Outlay	-	-	-	-
Total	\$ 1,761,370	\$ 1,912,890	\$ 1,914,258	\$ 1,919,258

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Fees	\$ 21,657	\$ 6,000	\$ 31,600	\$ 15,000
Disposal Fees	513,471	535,200	541,000	540,000
General Revenues	1,226,242	1,371,690	1,341,658	1,364,258
Total	\$ 1,761,370	\$ 1,912,890	\$ 1,914,258	\$ 1,919,258

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees	4.0	4.0	4.0	4.0

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Public Works/Sanitation	Function: General Government	Fund: 10	Department: 565			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105650200	SALARIES & WAGES	\$ 275,340	\$ 277,428	\$ 283,290		\$ 283,290	2.9%
105650400	UNEMPLOYMENT INSURANCE	-	-	-		-	0.0%
105650500	FICA EXPENSE	21,064	21,224	21,672		21,672	2.9%
105650600	GROUP INSURANCE EXPENSE	22,944	23,016	25,215		25,215	9.9%
105650700	RETIREMENT EXPENSE	18,365	18,576	20,765		20,765	13.1%
105650800	DEFERRED COMPENSATION	13,767	13,760	14,165		14,165	2.9%
	EMPLOYEE BENEFITS	351,480	354,004	365,107	-	365,107	
105651100	POSTAGE	550	552	225	-	225	-59.1%
105651200	PRINTING	50	-	50	-	50	0.0%
105651300	TELEPHONE	4,450	3,740	4,100	-	4,100	-7.9%
105651400	TRAINING & TRAVEL	6,500	6,500	8,250	-	8,250	26.9%
105651700	AUTO REPAIR	1,000	1,000	1,000	-	1,000	0.0%
105651800	UTILITIES	-	5,500	5,500	-	5,500	0.0%
105653100	AUTO OPERATING	10,000	9,000	10,000	-	10,000	0.0%
105653300	DEPARTMENTAL SUPPLIES	-	4,500	5,000	-	5,000	0.0%
105654500	CONTRACTUAL SERVICES	1,497,000	1,503,162	1,505,000	-	1,505,000	0.5%
105654510	INS-PROPERTY & GENERAL	3,360	2,800	2,976	-	2,976	-11.4%
105654600	PROFESSIONAL SERVICES	36,500	21,500	10,000	-	10,000	-72.6%
105655300	DUES & SUBSCRIPTIONS	2,000	2,000	2,050	-	2,050	2.5%
	OPERATING EXPENDITURES	1,561,410	1,560,254	1,554,151	-	1,554,151	
105657401	CAPITAL-SOFTWARE/COMP EQ	-	-	-	-	-	0.0%
105657402	CAPITAL-MOTOR VEHICLE	-	-	-	-	-	0.0%
105657403	CAPITAL-OTHER EQUIPMENT	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 1,912,890</u>	<u>\$ 1,914,258</u>	<u>\$ 1,919,258</u>	<u>\$ -</u>	<u>\$ 1,919,258</u>	

Town of

Chartered 1887

Southern Pines

FLEET MAINTENANCE

Narrative:

The objective of the Fleet Maintenance Division is to provide regular and preventive maintenance services for all vehicles and equipment operated by the Town. Additionally, the department provides detailed records of maintenance and repairs, manages the town fuel system, including inventory and compliance. Fleet Maintenance provides skilled fabrication and welding services and ensures all vehicles meet state inspection criteria. The garage provides specifications for new vehicle purchases and manages disposal of old units.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Preventative Maintenance	165	145	150
State Inspections	115	99	100
Tire Changes/Repaired	199	140	120
Brake Repairs	43	50	45
Misc. Repairs	31	466	500
Total Work Orders	553	900	915

FY 15-16 Accomplishments:

- Obtained new Heavy Truck Lift and replaced concrete in front of garage for safe lift usage.
- Replaced Public Works entrance gate.
- Replaced Town Fuel System hardware and setup new software.
- Completed all State Inspections on Town Vehicles on time.
- Garage set up several Performance Measurement Goals and has met all goals to date.

FY 16-17 Projects:

- New Fleet Management software

FLEET MAINTENANCE

Fund: General

Function: General Government

Fleet Maintenance Division Goal: To provide regular an preventive maintenance services for all Town vehicles and equipment.

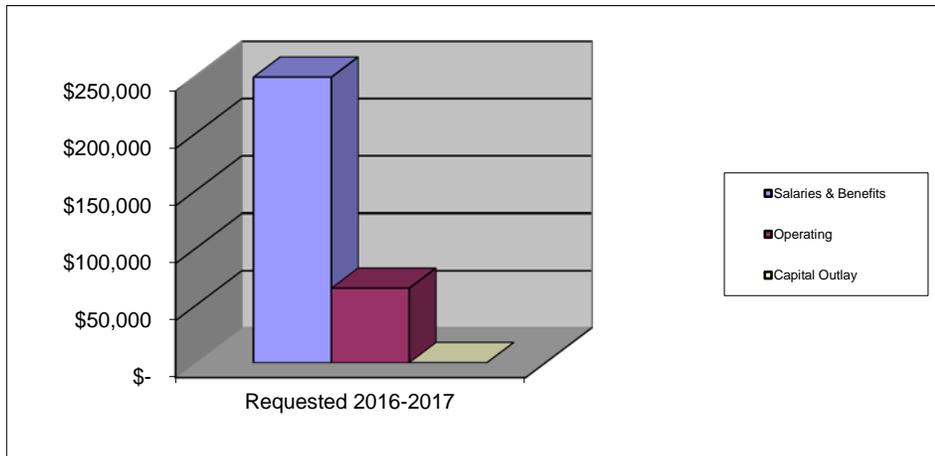
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 235,887	\$ 238,609	\$ 240,709	\$ 249,325
Operating	54,294	65,855	62,581	65,255
Capital Outlay	13,796	41,000	39,583	-
Total	\$ 303,977	\$ 345,464	\$ 342,873	\$ 314,580

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 303,977	\$ 345,464	\$ 342,873	\$ 314,580

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees-Full Time	4	4	4	4
Budgeted Employees-Part Time	-	-	-	-

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Fleet Maintenance	Function: General Government	Fund: 10	Department: 580			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
105800200	SALARIES & WAGES	\$ 179,994	\$ 182,113	\$ 186,038	\$ -	\$ 186,038	3.4%
105800300	OVERTIME	750	750	750	-	750	0.0%
105800400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
105800500	FICA EXPENSE	13,827	13,679	14,290	-	14,290	3.3%
105800600	GROUP INSURANCE EXPENSE	22,944	22,962	25,215	-	25,215	9.9%
105800700	RETIREMENT EXPENSE	12,056	12,182	13,692	-	13,692	13.6%
105800800	DEFERRED COMPENSATION	9,038	9,023	9,340	-	9,340	3.3%
	EMPLOYEE BENEFITS	238,609	240,709	249,325	-	249,325	
105801300	TELEPHONE	1,600	1,400	1,400	-	1,400	-12.5%
105801400	TRAINING & TRAVEL	3,000	3,000	4,000	-	4,000	33.3%
105801600	EQUIPMENT MAINTENANCE	3,000	3,000	3,000	-	3,000	0.0%
105801700	AUTO REPAIR	2,250	2,250	2,250	-	2,250	0.0%
105801800	UTILITIES	5,000	5,000	5,000	-	5,000	0.0%
105803100	AUTO OPERATING	3,000	3,000	3,000	-	3,000	0.0%
105803300	DEPARTMENTAL SUPPLIES	25,000	25,000	25,000	-	25,000	0.0%
105804500	CONTRACTUAL SERVICES	14,000	12,040	13,200	-	13,200	-5.7%
105804510	INS-PROPERTY & GENERAL	8,455	7,341	7,855	-	7,855	-7.1%
105805300	DUES & SUBSCRIPTIONS	550	550	550	-	550	0.0%
	OPERATING EXPENDITURES	65,855	62,581	65,255	-	65,255	
105807401	CAPITAL-SOFTWARE/COMP EQ	-	-	-	-	-	0.0%
105807402	CAPITAL-MOTOR VEHICLE	-	-	-	-	-	0.0%
105807403	CAPITAL-OTHER EQUIPMENT	41,000	39,583	-	-	-	0.0%
	CAPITAL OUTLAY	41,000	39,583	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 345,464</u>	<u>\$ 342,873</u>	<u>\$ 314,580</u>	<u>\$ -</u>	<u>\$ 314,580</u>	

Town of

Chartered 1887

Southern Pines

RECREATION & PARKS

Narrative: It is the mission of the Southern Pines Recreation and Parks Department to serve, educate and enhance life for the citizens of Southern Pines. The Southern Pines Recreation and Parks Department maintains quality park & recreation facilities and provides leisure opportunities so that all citizens will receive: PERSONAL BENEFITS in the form of physical fitness, relaxation and revitalization; SOCIAL BENEFITS in the form of stronger and healthier families, ethnic and cultural harmony reduced anti-social behavior, and enriched lives for area citizens; ENVIRONMENTAL BENEFITS in the form of open green space, habitat for native plants and animals; ECONOMIC BENEFITS in the form of more productive and healthier citizens, increased tourism and contributions to the overall quality of life sought by business and industry.

Highlights of this year’s budget are to replace one (1) 7 passenger staff van (\$30,000) and one 15 passenger side entry van (\$53,000). Additional funding for Phase 2 of the Downtown Park redevelopment plan – replace the 5-12 age playground (\$150,000) is also being requested as well as the creation of a Recreational Improvements Capital Project Fund (\$80,000).

In operations, the recreation & parks department strives to offer quality leisure opportunities in youth and adult programming and special events, athletic leagues and classes, senior programming, and through its parks and greenways.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Recreation Program Hours Conducted	8,834	8,100	8,200
Enrolled Participants	23,863	23,000	23,000
Outdoor special Event Permits Issued	35	40	40
Rental of Facilities	636	525	575
Trail Miles Maintained	323	300	300
Reservoir Park – Estimated Visitors	242,110	200,000	215,000

RECREATION

Fund: General

Function: Cultural & Recreation

Recreation Division Goal: To serve, educate and enhance life for the citizens of Southern Pines.

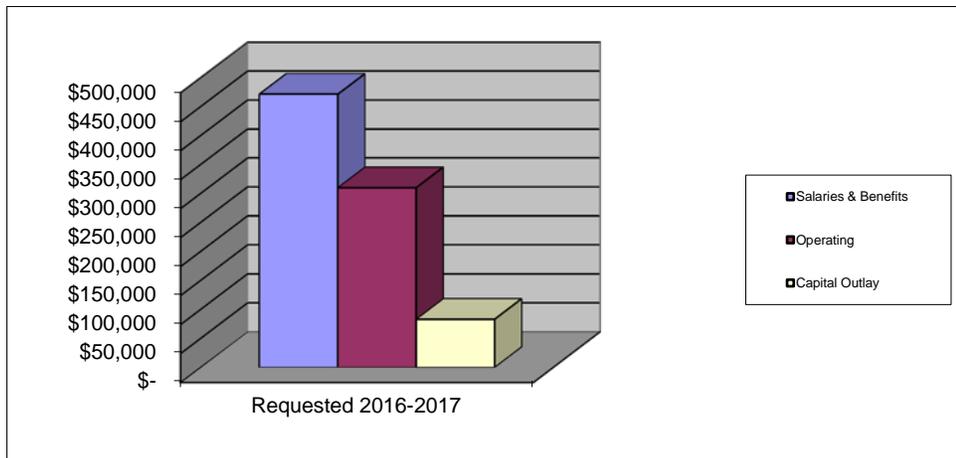
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 421,600	\$ 458,942	\$ 457,996	\$ 471,511
Operating	192,247	254,031	245,708	310,115
Capital Outlay	46,213	50,000	46,253	83,000
Total	\$ 660,060	\$ 762,973	\$ 749,957	\$ 864,626

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Fees	\$ 211,742	\$ 195,000	\$ 195,000	\$ 180,000
Facility Rental Fees	30,000	28,500	25,500	27,000
Grants	715	1,000	921	1,000
General Revenues	417,603	538,473	528,536	656,626
Total	\$ 660,060	\$ 762,973	\$ 749,957	\$ 864,626

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees-Full Time	5.0	5.0	5.0	5.0
Budgeted Employees-Part Time	27	27	27	27

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

15 Passenger Van Replacement \$ 53,000
 7 Passenger Van Replacement 30,000



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Recreation	Function: Cultural & Recreation	Fund: 10	Department: 620			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
106200200	SALARIES & WAGES	\$ 372,820	\$ 369,545	\$ 379,206	\$ -	\$ 379,206	1.7%
106200400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
106200500	FICA EXPENSE	28,521	28,702	29,010	-	29,010	1.7%
106200600	GROUP INSURANCE EXPENSE	28,680	28,702	31,519	-	31,519	9.9%
106200700	RETIREMENT EXPENSE	16,530	16,838	18,890	-	18,890	14.3%
106200800	DEFERRED COMPENSATION	12,391	14,209	12,886	-	12,886	4.0%
	EMPLOYEE BENEFITS	458,942	457,996	471,511	-	471,511	
106201100	POSTAGE	650	450	650	-	650	0.0%
106201200	PRINTING	11,000	10,500	11,000	-	11,000	0.0%
106201300	TELEPHONE	4,950	4,500	4,950	-	4,950	0.0%
106201400	TRAINING & TRAVEL	7,000	7,000	7,000	-	7,000	0.0%
106201500	BUILDING & GROUNDS	28,650	37,300	39,450	-	39,450	37.7%
106201600	EQUIPMENT MAINTENANCE	800	500	800	-	800	0.0%
106201700	AUTO REPAIR	2,500	2,500	2,500	-	2,500	0.0%
106201800	UTILITIES	40,000	38,000	40,000	-	40,000	0.0%
106202100	RENT	3,900	2,800	3,500	-	3,500	-10.3%
106203100	AUTO OPERATING	5,500	5,200	5,500	-	5,500	0.0%
106203300	DEPARTMENTAL SUPPLIES	46,210	40,000	43,700	-	43,700	-5.4%
106203500	LAUNDRY & CLEANING	700	400	500	-	500	-28.6%
106204500	CONTRACTUAL SERVICES	67,626	64,458	66,000	-	66,000	-2.4%
106204501	CONTRACTUAL SERV-GRANT	2,500	1,000	2,500	-	2,500	0.0%
106204510	INS-PROPERTY & GENERAL	18,545	17,700	19,065	-	19,065	2.8%
106204600	PROFESSIONAL SERVICES	5,000	5,000	5,000	-	5,000	0.0%
106204700	CARD PROCESSING FEE	900	900	900	-	900	0.0%
106205300	DUES & SUBSCRIPTIONS	2,100	2,000	2,100	-	2,100	0.0%
106207300	RESERVOIR PARK EXPENSE	5,500	5,500	55,000	-	55,000	900.0%
	OPERATING EXPENDITURES	254,031	245,708	310,115	-	310,115	
106207402	CAPITAL-MOTOR VEHICLE	50,000	46,253	83,000	-	83,000	0.0%
106207403	CAPITAL-EQUIPMENT	-	-	-	-	-	0.0%
106207405	CAPITAL-BLD/STRUCTURES	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	50,000	46,253	83,000	-	83,000	
	TOTAL EXPENDITURES	\$ 762,973	\$ 749,957	\$ 864,626	\$ -	\$ 864,626	

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Recreation	Function:	Cultural and Recreation
Project Title	7 Passenger Van Replacement	Fund:	General

Project Description:

A new 7 passenger van to replace an existing 7 passenger van that is more than 10 years old. Van is used as staff vehicle and will be used for transporting youth/adults for recreation programs.

Costs	2016-2017
Capital – Motor Vehicle	\$30,000
Total	\$30,000

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Recreation	Function:	Cultural and Recreation
Project Title	15 Passenger Van Replacement	Fund:	General

Project Description:

New 15 Passenger bus with side entry door to replace existing 15 passenger van (#43) as per request from insurance carrier to replace 15 passenger vans. Bus will be used for transporting youth/adults for recreation programs.

Costs	2016-2017
Capital – Motor Vehicle	\$53,000
Total	\$53,000

Town of

Chartered 1887

*S*outhern *S*ines

LIBRARY

Narrative: The Southern Pines Public Library helps to ensure the continued economic vitality of the Town by providing citizens of Southern Pines with current materials of interest; educational support; reference services; access to information on business and finance; and opportunities for cultural awareness, thereby nurturing a love of reading and a quest for knowledge and life-long learning.

Library programs and services support the vision of the Town's Comprehensive Long Range Plan in the following ways:

Public Facilities and Services: Library customers find materials and information they need and have access to the library building and services when needed.

Education: The Library provides a unique bridge between the Town and local educational services and providers. The Library supports and encourages readers of all ages to help them learn to read and read to learn.

Jobs and Economic Development: The Library collaborates with customers, local businesses, and economic development agencies to promote and support the economic vitality of the Town and its citizens.

Downtown and Shopping: The library is a key civic institution that anchors the northwest end of downtown. The library offers programs and services that draw residents and visitors downtown.

Public Involvement: The Library provides programs and information to help residents be involved and informed citizens and promotes cultural diversity awareness in the community.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Total Circulation – All Materials	120,196	128,000	129,000
Library Attendance	85,830	87,000	87,000
Total In-House Use (estimate)	24,260	25,000	25,000
Volumes added	4,605	4,500	4,500
Volumes withdrawn	5,349	5,000	6,000
Total Programs Held	590	540	550
Total Attendance at Programs (estimate)	14,675	14,500	15,000
Reference/Directional Transactions (estimate)	16,729	14,500	14,500
Interlibrary Loan Transactions	467	460	460
Library Users Registered (total)	6,217	6,250	6,300
Web visitors www.sppl.net (library)	52,667	50,000	50,000

LIBRARY

Fund: General

Function: Cultural & Recreation

Library Division Goal: To provide citizens with materials of interest, educational support, reference services, access to information, and opportunities for cultural awareness.

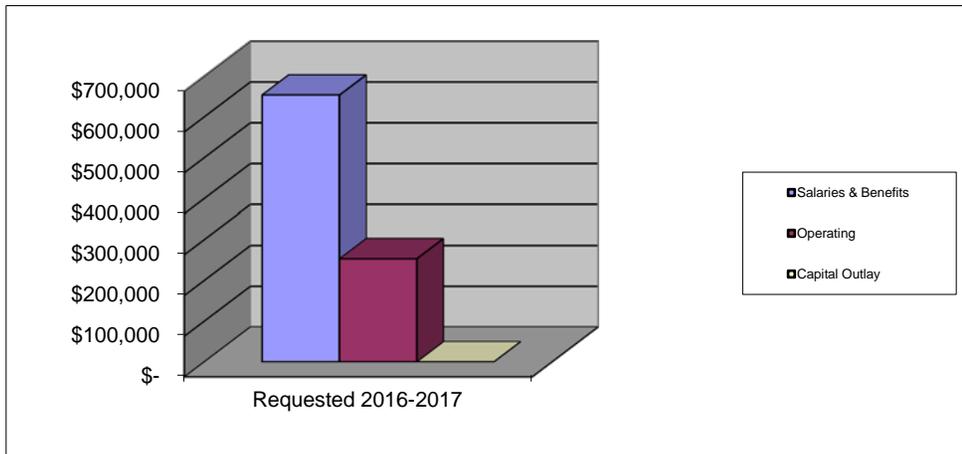
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 586,997	\$ 626,208	\$ 617,172	\$ 653,647
Operating	229,466	251,075	267,007	253,515
Capital Outlay	-	-	-	-
Total	\$ 816,463	\$ 877,283	\$ 884,179	\$ 907,162

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
State Aid	\$ 6,395	\$ 7,000	\$ 6,382	\$ 6,200
Fees	41,971	40,000	41,500	41,000
General Revenues	768,097	830,283	836,297	859,962
Total	\$ 816,463	\$ 877,283	\$ 884,179	\$ 907,162

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees-Full Time	9	9	9	9
Budgeted Employees-Part Time	4	4	4	4

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no capital outlay requests in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Library	Function: Cultural & Recreation	Fund: 10	Department: 630			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
106300200	SALARIES & WAGES	\$ 486,348	\$ 482,778	\$ 502,583	\$ -	\$ 502,583	3.3%
106300400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
106300500	FICA EXPENSE	37,206	36,933	38,448	-	38,448	3.3%
106300600	GROUP INSURANCE EXPENSE	51,624	49,237	56,734	-	56,734	9.9%
106300700	RETIREMENT EXPENSE	29,166	28,918	33,221	-	33,221	13.9%
106300800	DEFERRED COMPENSATION	21,864	19,306	22,661	-	22,661	3.6%
	EMPLOYEE BENEFITS	626,208	617,172	653,647	-	653,647	
106301100	POSTAGE	2,500	2,200	2,500	-	2,500	0.0%
106301200	PRINTING	-	-	-	-	-	0.0%
106301300	TELEPHONE	750	800	800	-	800	6.7%
106301400	TRAINING & TRAVEL	11,700	10,500	11,500	-	11,500	-1.7%
106301600	EQUIPMENT MAINTENANCE	1,000	200	500	-	500	-50.0%
106301800	UTILITIES	34,000	28,000	30,000	-	30,000	-11.8%
106303300	DEPARTMENTAL SUPPLIES	22,250	22,250	29,750	-	29,750	33.7%
106303400	MATERIALS & LIBRARY BOOKS	100,000	100,000	105,000	-	105,000	5.0%
106303401	STATE AID MATERIALS	7,000	7,234	6,200	-	6,200	-11.4%
106303403	DONATION EXPENSES	3,000	27,000	3,000	-	3,000	0.0%
106303500	PERIODICALS	8,500	8,550	9,000	-	9,000	5.9%
106303600	AUDIO-VISUAL	5,000	5,000	5,000	-	5,000	0.0%
106304500	CONTRACTUAL SERVICES	46,775	46,000	40,700	-	40,700	-13.0%
106304510	INS-PROPERTY & GENERAL	3,600	4,273	4,565	-	4,565	26.8%
106305300	DUES & SUBSCRIPTIONS	5,000	5,000	5,000	-	5,000	0.0%
	OPERATING EXPENDITURES	251,075	267,007	253,515	-	253,515	
106307401	CAPITAL-SOFTWARE/COMP EQ	-	-	-	-	-	0.0%
106307403	CAPITAL-OTHER EQUIPMENT	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 877,283</u>	<u>\$ 884,179</u>	<u>\$ 907,162</u>	<u>\$ -</u>	<u>\$ 907,162</u>	

Town of

Chartered 1887

Southern Pines

BUILDING & GROUNDS

Narrative: B&G Division provides expertise, manpower, supplies, equipment, and management for the maintenance of all town owned buildings and properties. Included are janitorial and general repair services to town facilities, as well as horticultural, playground, park, and greenway maintenance to various properties. All meeting set-ups and surplus deliveries are handled within this division. The division has 21 FTES and 1 contract arborists. Operations are handled by 2 horticulture crews, 1 parks maintenance crew, 1 janitorial crew, 1 street side maintenance crew, 1 maintenance mechanic, and the Buildings and Grounds Superintendent.

B&G oversees Street Side Maintenance along Town and DOT owned streets that enhances the look of our Town by routinely mowing and picking up trash along our main corridors. B&G maintains the trees of our community through routine trimming, hazardous tree takedowns, and a proactive replanting program.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Grounds Maintenance:			
Class A (acres)	87.10	87.10	87.10
Class B (acres)	37.05	37.05	37.05
Class C (acres)	11.75	11.75	11.75
Class D (acres)	57.77	57.75	60
Horticulture Services (acres)		41	42
Greenways Maintenance (miles)	11.2	11.2	11.2
Street side Maintenance (miles)	22.7	22.7	23.2
Building Maintenance and Janitorial :			
Total Square Footage	139,192	139,192	139,192
Work Order Requests	800	900	900

FY 15-16 Accomplishments:

Reorganized to create a horticulture service crew to give extra attention to landscaped areas and athletic fields and allows us to better support building maintenance. We are implementing a new work order system. We will begin to maintain the new landscape along Morganton Rd/Hwy US 1 bridge and corridor interchange, adding more than ½ mile of turn, trees, and shrubs to a gateway into the community. Replaced HVAC at the Library and supported their building's 20 year anniversary celebration. Renovated Douglass Center kitchen. Began downtown trash can replacements. Tree City USA designation for the 35th consecutive year.

FY 16-17 Projects:

Building maintenance will be a focus next year with several repair projects including for the Administration building, Campbell House, Fire Department, and Finance building.

BUILDING & GROUNDS

Fund: General

Function: General Government

Building & Grounds Division Goal: To provide manpower, supplies, expertise, equipment, and management for the maintenance of Town owned buildings and properties.

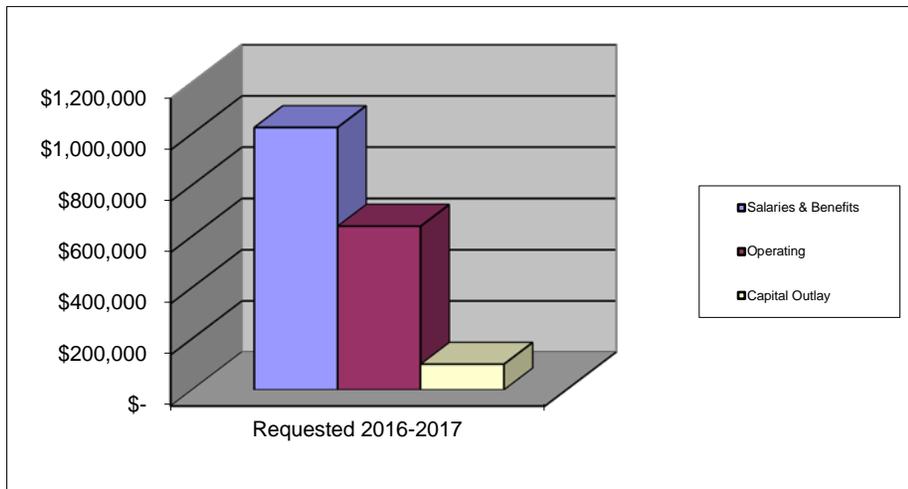
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 930,206	\$ 991,827	\$ 951,765	\$ 1,024,346
Operating	444,907	583,680	564,050	638,829
Capital Outlay	27,949	68,000	66,876	100,000
Total	\$ 1,403,062	\$ 1,643,507	\$ 1,582,691	\$ 1,763,175

Revenues by Type	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
General Revenues	\$ 1,403,062	\$ 1,643,507	\$ 1,582,691	\$ 1,763,175

	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Budgeted Employees-Full Time	22	22	22	22

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

Right of Way Mower Attachments \$ 44,000
 Right of Way Tractor Replacement 56,000



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2015-2016	Department: Building & Grounds	Function: General Government	Fund: 10	Department: 640			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
106400200	SALARIES & WAGES	\$ 723,473	\$ 694,360	\$ 736,175		\$ 736,175	1.8%
106400300	OVERTIME	2,000	1,400	2,000		2,000	0.0%
106400400	UNEMPLOYMENT INSURANCE	-	-	-		-	0.0%
106400500	FICA EXPENSE	55,499	53,226	56,471		56,471	1.8%
106400600	GROUP INSURANCE EXPENSE	126,192	124,369	138,682		138,682	9.9%
106400700	RETIREMENT EXPENSE	48,389	46,547	54,109		54,109	11.8%
106400800	DEFERRED COMPENSATION	36,274	31,863	36,909		36,909	1.8%
	EMPLOYEE BENEFITS	991,827	951,765	1,024,346	-	1,024,346	
106401300	TELEPHONE	7,000	7,000	11,280	-	11,280	61.1%
106401400	TRAINING & TRAVEL	5,000	5,000	5,000	-	5,000	0.0%
106401500	BUILDING & GROUNDS	130,750	130,750	94,650	-	94,650	-27.6%
106401600	EQUIPMENT MAINTENANCE	15,000	15,000	16,500	-	16,500	10.0%
106401700	AUTO REPAIR	13,500	13,500	13,500	-	13,500	0.0%
106401800	UTILITIES	75,000	75,000	75,000	-	75,000	0.0%
106402100	RENT	500	150	500	-	500	0.0%
106403100	AUTO OPERATING	40,000	40,000	40,000	-	40,000	0.0%
106403300	DEPARTMENTAL SUPPLIES	82,400	83,000	100,454	-	100,454	21.9%
106404500	CONTRACTUAL SERVICES	134,200	119,600	98,295	-	98,295	-26.8%
106404510	INS-PROPERTY & GENERAL	31,430	26,150	27,850	-	27,850	-11.4%
106404600	PROFESSIONAL SERVICES	2,000	2,000	87,800	-	87,800	4290.0%
106405200	CHEMICALS	21,500	21,500	32,500	-	32,500	51.2%
106405300	DUES & SUBSCRIPTIONS	1,200	1,200	1,200	-	1,200	0.0%
106405700	APPEARANCE COMMISSION	24,200	24,200	34,300	-	34,300	41.7%
	OPERATING EXPENDITURES	583,680	564,050	638,829	-	638,829	
106407402	CAPITAL-MOTOR VEHICLE	-	-	-	-	-	0.0%
106407403	CAPITAL-OTHER EQUIPMENT	23,000	21,876	100,000	-	100,000	0.0%
106407405	CAPITAL-BLDGS/STRUCTURES	45,000	45,000	-	-	-	0.0%
	CAPITAL OUTLAY	68,000	66,876	100,000	-	100,000	
	TOTAL EXPENDITURES	<u>\$ 1,643,507</u>	<u>\$ 1,582,691</u>	<u>\$ 1,763,175</u>	<u>\$ -</u>	<u>\$ 1,763,175</u>	

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Building and Grounds	Function:	General Government
Project Title	ROW Flail Mower Attachments	Fund:	General

Project Description:

A one side arm flail and one PTO driven rear flail mounted on our existing 10 year old tractor or on a replacement tractor. This would allow the ROW crew to complete their areas much quicker and safer. The flail units are superior to rotary units for ROW use. Our operator would be easily seen and able to move more safely in traffic. We presently mow with a riding rotary unit that we trailer from site to site. It is low to the ground and the operator cannot be easily seen. The flail mowers are mounted on a tractor that can move with traffic. They do not throw and scatter debris and trash the way a rotary unit does. Our mowing rate would vastly improve with less mechanical failures and the anticipated ROW expansion could be easily handled. We are also requesting a new tractor to mount the units on as an option to using our old tractor.

Costs	2016-2017
Capital – Other Equipment	\$44,000
Total	\$44,000

DEPARTMENTAL NEW & CAPITAL REQUESTS DETAIL

Department:	Building and Grounds	Function:	General Government
Project Title:	ROW Tractor	Fund:	General

Project Description:

New Holland 4WD Tractor. This tractor is requested only if the flail mower attachments are approved. It will replace the existing 10 year old reach mower tractor that has had starting problems that elude repair. This unit coupled with the flail mowers we have requested would increase the productivity of our ROW mowing greatly. This unit would be much safer and more adaptable to moving within the flow of traffic than our present rotary units. Additionally, the cost for windshield replacements due to our current mower throwing debris from its undercarriage would be greatly reduced.

Costs	2016-2017
Capital – Other Equipment	\$56,000
Total	\$56,000

TOWN OF SOUTHERN PINES
2016-2017 GENERAL FUND BUDGET
DEPARTMENTAL NEW AND CAPITAL REQUESTS

DEPARTMENT	REQUEST	CONTINUATION CAPITAL OR NEW REQUEST	AMOUNT	Line Item
Information Technology	IT Help Desk Technician Position	N	\$ 57,085	10-430-0200,0500, 0600,0700,0800,1400,3300
	Copier System Replacement	C	91,966	10-430-7403
	Information Technology Department Total		149,051	
Police - Patrol	Vehicle Replacements (4)	C	188,100	10-511-7402
	Police - Patrol Department Total		188,100	
Planning	SUV Replacement	C	30,000	10-540-7402
	Planning Department Total		30,000	
Street	Asphalt Recycler	N	85,000	10-560-7403
	Backhoe Replacement	C	95,000	10-560-7403
	Paving	C	250,000	10-560-7300
	Street Department Total		430,000	
Recreation & Parks	15 Passenger Van Replacement	C	53,000	10-620-7402
	7 Passenger Van Replacement	C	30,000	10-620-7402
	Recreation & Parks Total		83,000	
Building & Grounds	Right of Way Mower Attachments	C	44,000	10-640-7403
	Right of Way Tractor Replacement	C	56,000	10-640-7403
	Building & Grounds Department Total		100,000	
	GRAND TOTAL		<u>\$ 980,151</u>	

UTILITY FUND SUMMARY

Enterprise Funds account for the operations that are financed and operated in a manner similar to private business enterprises. The intent of the Governing Body is that the costs of providing goods and services to the Citizens of Southern Pines on a continuing basis be financed or recovered through user charges, or where the Governing Body has decided that periodic determination of net income is appropriate for accountability purposes.

The Utility Fund is the only Enterprise Fund operated by the Town. The Utility Fund accounts for the Town's water and sewer operations.

RETAINED EARNINGS

Retained Earnings are an equity account that reflects the accumulated earnings of an Enterprise Fund.

TOWN OF SOUTHERN PINES WATER RATE SCHEDULE

MINIMUM:

<u>Meter Size</u>	<u>Inside Town</u>	<u>Outside Town</u>
¾"	\$10.93	\$21.86
1"	17.94	35.88
1 ½"	37.92	75.84
2"	65.91	131.82
3"	145.95	291.90
4"	257.92	515.84
6"	578.01	1,156.02
8"	1,026.10	2,052.20

VOLUME CHARGE PER 1,000 GALLONS:

<u>Inside Town</u>	<u>Outside Town</u>
\$3.18	\$6.36

TOWN OF SOUTHERN PINES SEWER RATE SCHEDULE

MINIMUM:

<u>Meter Size</u>	<u>Inside Town</u>	<u>Outside Town</u>
¾"	\$4.48	\$8.96
1"	5.84	11.68
1 ½"	9.64	19.28
2"	15.00	30.00
3"	30.26	60.52
4"	51.60	103.20
6"	112.68	225.36
8"	198.16	396.32

VOLUME CHARGE PER 1,000 GALLONS

<u>Inside Town</u>	<u>Outside Town</u>
\$5.24	\$10.48

Town of

Chartered 1887

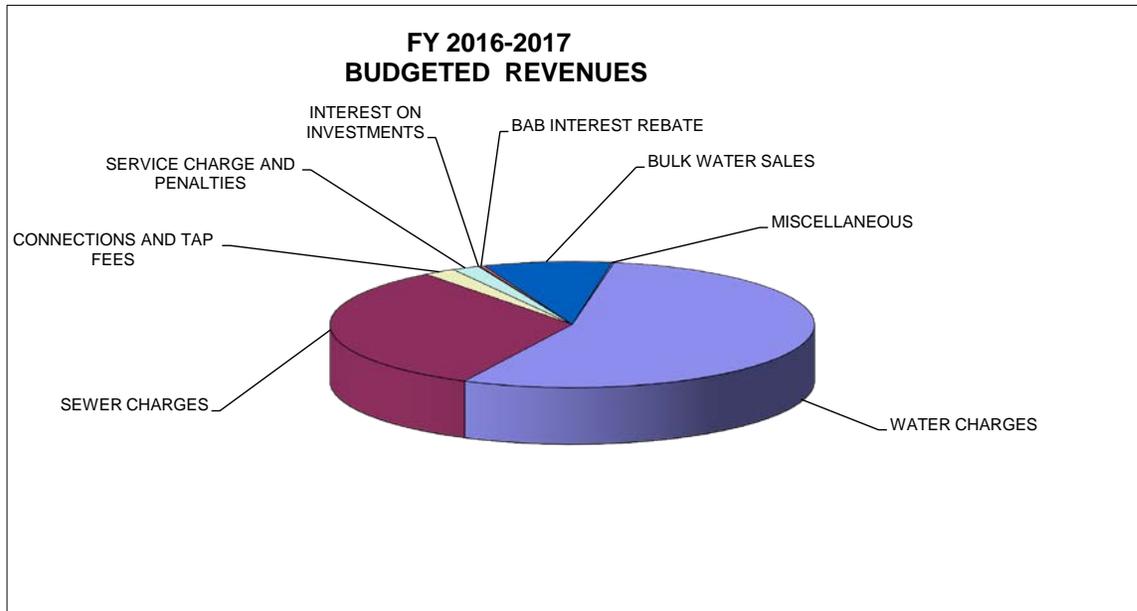
Southern Pines

TOWN OF SOUTHERN PINES
 UTILITY FUND
 RETAINED EARNINGS SUMMARY
 2016-2017

	ACTUAL 2014-2015	BUDGET 2015-2016 as of 03/31/16	EXPECTED REVENUES EXPENDITURES 2015-2016	BUDGET 2016-2017
Available Retained Earnings - Beginning	\$ 4,230,956	\$ 5,250,738	\$ 5,250,738	\$ 5,542,173
Total Revenues	<u>7,160,945</u>	<u>6,654,604</u>	<u>7,331,534</u>	<u>7,052,723</u>
Total Funds Available	11,391,901	11,905,342	12,582,272	12,594,896
Total Expenditures	6,141,163	6,546,261	6,440,099	6,652,846
Transfers Out	<u>-</u>	<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
Available Retained Earnings - Ending	<u><u>\$ 5,250,738</u></u>	<u><u>\$ 4,759,081</u></u>	<u><u>\$ 5,542,173</u></u>	<u><u>\$ 5,042,050</u></u>

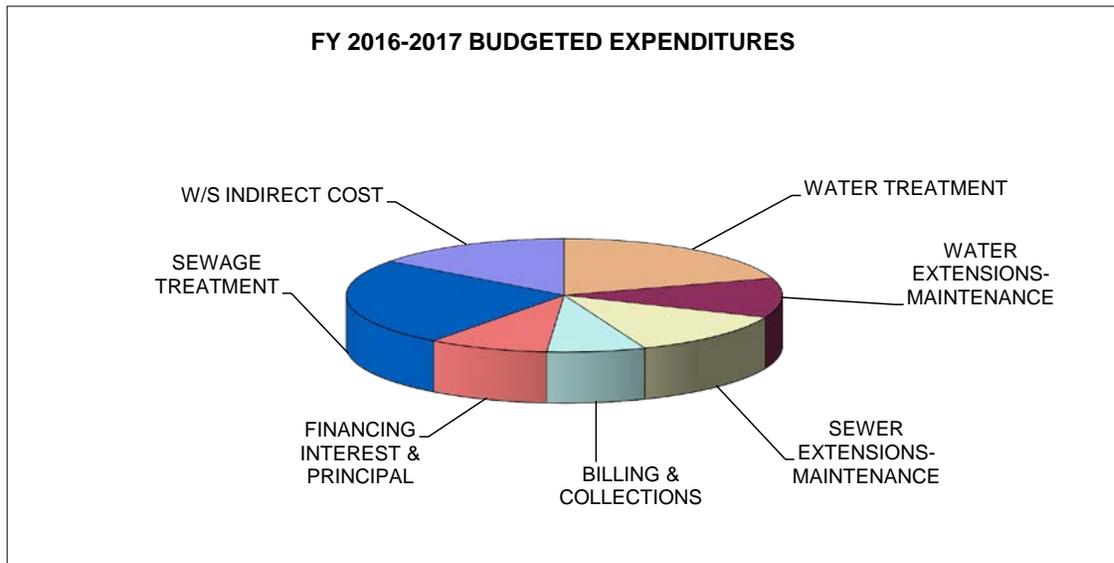
TOWN OF SOUTHERN PINES
UTILITY FUND
SCHEDULE OF REVENUES
2016-2017

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016 as of 07/01/15	BUDGET 2015-2016 as of 03/31/16	EXPECTED REVENUES 2015-2016	BUDGET 2016-2017
WATER CHARGES	\$ 3,299,632	\$ 3,696,725	\$ 3,872,684	\$ 3,615,000	\$ 3,615,000	\$ 3,989,000	\$ 3,845,000
SEWER CHARGES	1,976,842	2,201,173	2,263,372	2,152,200	2,152,200	2,308,000	2,284,800
CONNECTIONS AND TAP FEES	194,104	155,874	210,866	150,000	150,000	170,000	150,000
SERVICE CHARGE AND PENALTIES	140,025	104,988	134,228	125,000	125,000	133,000	130,000
INTEREST ON INVESTMENTS	8,002	7,373	7,367	6,800	6,800	7,400	7,500
BAB INTEREST REBATE	33,836	29,282	13,274	23,604	23,604	23,604	19,423
BULK WATER SALES	513,609	656,363	606,718	572,000	572,000	685,530	606,000
MISCELLANEOUS	53,311	66,262	52,436	10,000	10,000	15,000	10,000
TRANSFER IN-RETAINED EARNINGS	-	-	-	491,657	491,657	-	500,123
TRANSFER OUT-RETAINED EARNINGS	(46,035)	(737,356)	(1,019,782)	-	-	(291,435)	-
TOTAL	\$ 6,173,326	\$ 6,180,684	\$ 6,141,163	\$ 7,146,261	\$ 7,146,261	\$ 7,040,099	\$ 7,552,846



TOWN OF SOUTHERN PINES
UTILITY FUND
CONSOLIDATED EXPENDITURE SUMMARY
2016-2017

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	EXPECTED EXPENDITURES 2015-2016	BUDGET 2015-2016
WATER TREATMENT	\$ 1,249,091	\$ 1,334,469	\$ 1,307,499	\$ 1,319,958	\$ 1,297,642	\$ 1,339,275
WATER EXTENSIONS-MAINTENANCE	664,353	558,293	618,989	710,021	703,616	748,802
SEWER EXTENSIONS-MAINTENANCE	678,219	855,766	646,664	961,868	885,618	839,002
BILLING & COLLECTIONS	370,984	413,270	424,084	459,340	458,149	484,275
BOND INTEREST & PRINCIPAL	-	-	-	-	-	-
FINANCING INTEREST & PRINCIPAL	415,804	591,797	597,837	591,797	591,797	591,797
SEWAGE TREATMENT	1,429,629	1,452,231	1,529,221	1,600,000	1,600,000	1,667,700
W/S INDIRECT COST	865,246	974,858	1,016,869	903,277	903,277	981,995
OTHER	-	-	-	-	-	-
SUB-TOTAL	5,673,326	6,180,684	6,141,163	6,546,261	6,440,099	6,652,846
TRANSFERS	500,000	-	-	600,000	600,000	900,000
TOTAL	\$ 6,173,326	\$ 6,180,684	\$ 6,141,163	\$ 7,146,261	\$ 7,040,099	\$ 7,552,846



TOWN OF SOUTHERN PINES
UTILITY FUND
EXPENDITURE BY FUNCTION AND TRANSFERS
2015-2016

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016 as of 07/01/15	BUDGET 2015-2016 as of 03/31/16	EXPECTED EXPENDITURES 2015-2016	BUDGET 2016-2017
Water Treatment	\$ 1,249,091	\$ 1,334,469	\$ 1,307,499	\$ 1,319,958	\$ 1,319,958	\$ 1,297,642	\$ 1,339,275
Water Extensions - Maintenance	664,353	558,293	618,989	710,021	710,021	703,616	748,802
Sewer Extensions - Maintenance	678,219	855,766	646,664	961,868	961,868	885,618	839,002
Billing & Collections	370,984	413,270	424,084	459,340	459,340	458,149	484,275
Loss on Disposal of Fixed Assets	-	-	-	-	-	-	-
Interest Expense, Bond Principal	-	-	-	-	-	-	-
Interest Expense, Financing Principal	415,804	591,797	597,837	591,797	591,797	591,797	591,797
Sewage Treatment	1,429,629	1,452,231	1,529,221	1,600,000	1,600,000	1,600,000	1,667,700
W/S Indirect Cost	865,246	974,858	1,016,869	903,277	903,277	903,277	981,995
Total Expenditures	5,673,326	6,180,684	6,141,163	6,546,261	6,546,261	6,440,099	6,652,846
Transfers:							
Transfer to W&S Improvements	300,000	-	-	600,000	600,000	600,000	900,000
Transfer to EDMIS	-	-	-	-	-	-	-
Transfer to Bridge Project	200,000	-	-	-	-	-	-
Transfer to Raw Water Reservoir	-	-	-	-	-	-	-
Total Transfers	500,000	-	-	600,000	600,000	600,000	900,000
Total Expenditures/Transfers	<u>\$ 6,173,326</u>	<u>\$ 6,180,684</u>	<u>\$ 6,141,163</u>	<u>\$ 7,146,261</u>	<u>\$ 7,146,261</u>	<u>\$ 7,040,099</u>	<u>\$ 7,552,846</u>

WATER TREATMENT PLANT

Narrative: The objective of the Water Treatment Division is to produce potable water that meets or exceeds all state and EPA standards in quantities equal to or higher than the demands of our customers. The Town owns a NC permitted 8MGD potable water production plant that is operated and maintained by a third party. Operators also maintain elevated and ground storage tanks. Operators monitor and control distribution pumping and water quality testing and analysis on a daily basis.

This year will be the first (1st) year of a new five (5) year contract.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Total Gallons Treated, MG	1,336.15	1,417.60	1,419.71
Average Daily Production, MGD	3.70	3.88	4.09
Maximum Day Production, MG	5.43	5.75	6.03
Minimum Day Production, MG	1.89	2.00	2.05

2015-16 Accomplishment:

United Water prepared and presented a capital improvement needs assessment that we are incorporating into a multi-year capital improvement plan. United Water staff continue to provide great customer service and quality production.

2016-17 Projects

We are currently exploring whether or not to renew the contract with United Water for an additional five years or to select a new vendor. Staff has spent time meeting with and reviewing proposals and is currently asking for cost quotes from the current vendor and one other competitor. Several capital projects identified will be scheduled for completion but whether or not we change vendors may dictate the pace and prioritization of them.

WATER TREATMENT PLANT

Fund: Utility

Function:

Utility

Water Treatment Plant Division Goal: To provide potable water that meets or exceeds all state and EPA standards.

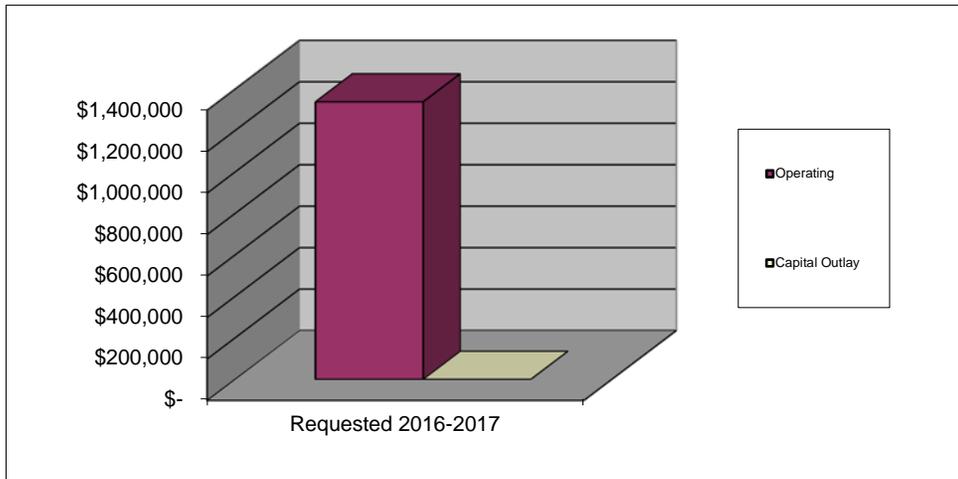
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Operating	\$ 1,295,405	\$ 1,307,958	\$ 1,285,642	\$ 1,339,275
Capital Outlay	12,094	12,000	12,000	-
Total	\$ 1,307,499	\$ 1,319,958	\$ 1,297,642	\$ 1,339,275

Revenues by Type	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Utility Revenues	\$ 1,307,499	\$ 1,319,958	\$ 1,297,642	\$ 1,339,275

	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Budgeted Employees	-	-	-	-

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no new or capital items requested in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Water Treatment Plant	Function: Utility Fund	Fund: 60	Department: 710			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
607101200	PRINTING	\$ 1,000	\$ 100	\$ 1,000	-	\$ 1,000	0.0%
607101500	BUILDING & GROUNDS	1,000	2,500	7,500	-	7,500	650.0%
607101600	EQUIPMENT MAINTENANCE	53,000	34,703	57,250	-	57,250	8.0%
607101800	UTILITIES	350,000	370,000	370,000	-	370,000	5.7%
607104500	CONTRACTUAL SERVICES	893,003	868,506	893,500	-	893,500	0.1%
607104510	INS-PROPERTY & GENERAL	9,955	9,833	10,025	-	10,025	0.7%
	OPERATING EXPENDITURES	1,307,958	1,285,642	1,339,275	-	1,339,275	
607107402	CAPITAL-OTHER EQUIPMENT	12,000	12,000	-	-	-	0.0%
	CAPITAL OUTLAY	12,000	12,000	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 1,319,958</u>	<u>\$ 1,297,642</u>	<u>\$ 1,339,275</u>	<u>\$ -</u>	<u>\$ 1,339,275</u>	

Town of

Chartered 1887

Southern Pines

WATER EXTENSIONS/MAINTENANCE

Narrative: The Water Division is responsible for the daily maintenance of the water distribution system which includes over 253 miles of water mains ranging from 2” to 18” in size and approximately 8,900 water services. Maintenance and repair of water mains, isolation valves, fire hydrants, service meters, service lines, and underground utility locating are some of the tasks undertaken. Providing the best potable water service to the customers and responding to problems quickly and professionally are major goals of this division.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
New Services Installed	213	208	200
Water Mains Installed (linear feet)	0	240	250
Hydrants Installed	7	6	5
Valves Installed	6	2	2
Water Main Leaks Repaired	14	12	12
Service Leaks Repaired	36	58	60
Water Quality Complaints	24	30	30

FY 15-16 Accomplishments:

- Installed 213 taps; 18% increase as of January 2016 over the actual FY14-15 total.
- Completed water needs study and created multi-year CIP needs.
- Implemented Mobile 311 work management program tying work to assets with labor and material costs.
- Passed backflow ordinance; implemented online database for tracking customer compliance (BSI Online).
- Created OJT skill level based program for all levels with new job titles and descriptions. Provided distinction between Tech I and Tech II requirements for promotion.
- West Connecticut water extension: 230 lf main, hydrant, and two valves installed.
- Implemented hydrant replacement program; coordinate with FD for identification of repair or replacement requirements.

FY 16-17 Projects:

- Fund and implement water CIP projects:
 - o Weymouth Woods zone
 - o E Morganton main replacement
- Improve work management program; better capture labor and material costs, improving budget accuracy.
- Identify and map water easements, and improve PM schedule.

WATER EXTENSION/MAINTENANCE

Fund: Utility

Function:

Utility

Water Extension/Maintenance Division Goal: Responsible for the daily maintenance of the water distribution system.

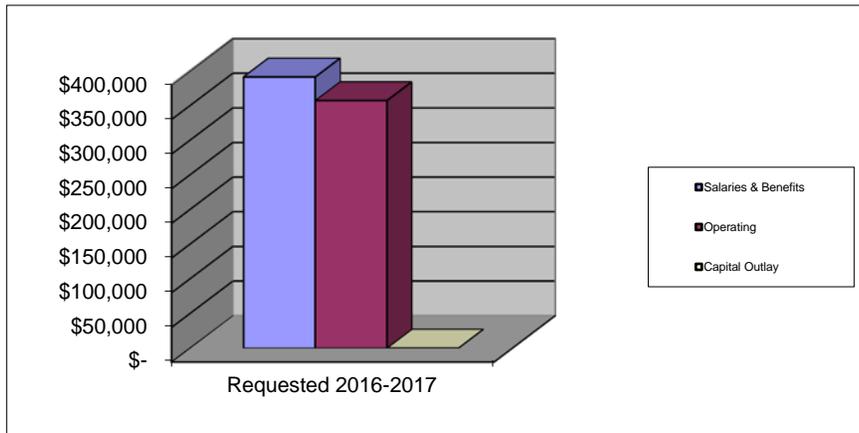
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 328,142	\$ 382,536	\$ 357,926	\$ 391,425
Operating	233,602	327,485	345,690	357,377
Capital Outlay	57,247	-	-	-
Total	\$ 618,991	\$ 710,021	\$ 703,616	\$ 748,802

Revenues by Type	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Utility Revenues	\$ 618,991	\$ 710,021	\$ 703,616	\$ 748,802

	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Budgeted Employees	8	8	8	8

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no new or capital items requested in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Water Extension/Maintenance	Function: Utility Fund				Fund: 60	Department: 730	
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	%	Increase (Decrease)
607300200	SALARIES & WAGES	\$ 272,616	\$ 260,239	\$ 273,709	\$ -	\$ 273,709	0.4%	
607300300	OVERTIME	10,500	6,000	10,500	-	10,500	0.0%	
607300400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%	
607300500	FICA EXPENSE	21,660	20,003	21,742	-	21,742	0.4%	
607300600	GROUP INSURANCE EXPENSE	45,888	40,521	50,430	-	50,430	9.9%	
607300700	RETIREMENT EXPENSE	18,217	17,843	20,833	-	20,833	14.4%	
607300800	DEFERRED COMPENSATION	13,655	13,320	14,211	-	14,211	4.1%	
	EMPLOYEE BENEFITS	382,536	357,926	391,425	-	391,425		
607301300	TELEPHONE	4,000	4,000	6,250	-	6,250	56.3%	
607301400	TRAINING & TRAVEL	3,500	4,000	4,500	-	4,500	28.6%	
607301600	EQUIPMENT MAINTENANCE	8,500	3,000	8,500	-	8,500	0.0%	
607301700	AUTO REPAIR	9,500	9,500	9,500	-	9,500	0.0%	
607301800	UTILITIES	3,500	3,500	4,000	-	4,000	14.3%	
607303100	AUTO OPERATING	21,000	13,000	18,000	-	18,000	-14.3%	
607303300	DEPARTMENTAL SUPPLIES	200,000	228,000	220,000	-	220,000	10.0%	
607304500	CONTRACTUAL SERVICES	25,800	25,800	25,300	-	25,300	-1.9%	
607304510	INS-PROPERTY & GENERAL	14,685	15,390	16,327	-	16,327	11.2%	
607304600	PROFESSIONAL SERVICES	21,500	20,500	26,000	-	26,000	20.9%	
607304700	UTILITY CUT REPAIR	12,000	15,000	15,000	-	15,000	25.0%	
607305300	DUES & SUBSCRIPTIONS	3,500	4,000	4,000	-	4,000	14.3%	
	OPERATING EXPENDITURES	327,485	345,690	357,377	-	357,377		
607307402	CAPITAL-MOTOR VEHICLE	-	-	-	-	-	0.0%	
607307403	CAPITAL-OTHER EQUIPMENT	-	-	-	-	-	0.0%	
	CAPITAL OUTLAY	-	-	-	-	-		
	TOTAL EXPENDITURES	<u>\$ 710,021</u>	<u>\$ 703,616</u>	<u>\$ 748,802</u>	<u>\$ -</u>	<u>\$ 748,802</u>		

Town of

Chartered 1887

Southern Pines

SEWER EXTENSIONS/MAINTENANCE

Narrative: The purpose of the Sewer Maintenance Division is to maintain and improve the sanitary sewer infrastructure which includes the operation of 17 sewer lift station and 150+ miles of collection system, to provide trouble free sewer service to our customers through routine maintenance and cleaning of the sewer lines and to satisfy all of the requirements of the Town's collection system permit issued by the State of North Carolina.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Sewer Taps Installed	30	35	35
Sewer Taps Renewed	15	20	20
Sewer Stoppages – Mains	35	30	30
Sewer Stoppages – Laterals, Town	42	10	10
Sewer Stoppages – Laterals, Customer	47	34	30
Miles Sewer Lines Cleaned	23	40	50
Sewer Lift Stations Maintained	17	17	18

FY 15-16 Accomplishments:

- Completed lift station study and identified multi-year CIP.
- Continue to improve sewer main flushing program; will jet 100% of mains every three years (1/3 per year)...mitigate blockage service calls & surpass state requirement (10%/yr).
- Implemented Mobile 311 work management program tying work to assets with labor and material costs.
- Created OJT skill level based program for all levels with new job titles and descriptions. Provided distinction between Tech I and Tech II requirements for promotion.

FY 16-17 Projects:

- Fund and implement sewer main relining and manhole rehabilitation; proactive ID and assessments for antiquated system components. This will be a recurring need.
- Improve work management program; better capture labor and material costs...increase budgeting, labor, and material needs accuracy.
- Identify and map sewer easements, ID and execute tree removal needs and create PM schedule.
- Construct Pee Dee lift station.
- Implement Warrior Woods lift station and Joint force main improvement projects.
- Design Belle Meade lift station improvements.
- Assess lift station control panels and fund needed upgrades.

SEWER EXTENSION/MAINTENANCE

Fund: Utility

Function:

Utility

Sewer Extension/Maintenance Division Goal: To maintain and improve the sanitary sewer system infrastructure.

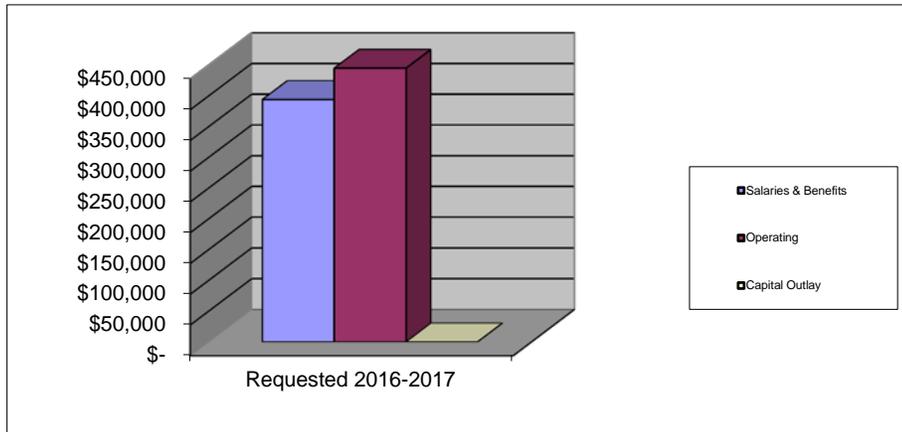
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 316,880	\$ 445,813	\$ 376,658	\$ 394,022
Operating	329,784	430,055	431,890	444,980
Capital Outlay	-	86,000	77,070	-
Total	\$ 646,664	\$ 961,868	\$ 885,618	\$ 839,002

Revenues by Type	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Utility Revenues	\$ 646,664	\$ 961,868	\$ 885,618	\$ 839,002

	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Budgeted Employees	9	9	9	8

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no new or capital items requested in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Sewer Extension/Maintenance	Function: Utility Fund	Fund: 60	Department: 740			
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	% Increase (Decrease)
607400200	SALARIES & WAGES	\$ 319,862	\$ 269,977	\$ 275,872	\$ -	\$ 275,872	-13.8%
607400300	OVERTIME	10,500	10,000	10,500	-	10,500	0.0%
607400400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%
607400500	FICA EXPENSE	25,273	20,989	21,908	-	21,908	-13.3%
607400600	GROUP INSURANCE EXPENSE	51,624	44,705	50,430	-	50,430	-2.3%
607400700	RETIREMENT EXPENSE	22,035	18,705	20,992	-	20,992	-4.7%
607400800	DEFERRED COMPENSATION	16,519	12,282	14,320	-	14,320	-13.3%
	EMPLOYEE BENEFITS	445,813	376,658	394,022	-	394,022	
607401300	TELEPHONE	4,500	4,500	6,250	-	6,250	38.9%
607401400	TRAINING & TRAVEL	2,500	3,500	3,500	-	3,500	40.0%
607401600	EQUIPMENT MAINTENANCE	55,000	55,000	55,000	-	55,000	0.0%
607401700	AUTO REPAIR	10,000	10,000	10,000	-	10,000	0.0%
607401800	UTILITIES	48,000	48,000	48,000	-	48,000	0.0%
607403100	AUTO OPERATING	33,000	33,000	33,000	-	33,000	0.0%
607403300	DEPARTMENTAL SUPPLIES	120,000	120,000	120,550	-	120,550	0.5%
607404500	CONTRACTUAL SERVICES	103,500	103,500	103,000	-	103,000	-0.5%
607404510	INS-PROPERTY & GENERAL	20,555	20,890	22,180	-	22,180	7.9%
607404600	PROFESSIONAL SERVICES	15,000	15,000	25,000	-	25,000	0.0%
607404700	UTILITY CUT REPAIR	15,000	15,000	15,000	-	15,000	0.0%
607405300	DUES & SUBSCRIPTIONS	3,000	3,500	3,500	-	3,500	16.7%
	OPERATING EXPENDITURES	430,055	431,890	444,980	-	444,980	
607407402	CAPITAL-MOTOR VEHICLE	86,000	77,070	-	-	-	0.0%
607407403	CAPITAL-OTHER EQUIPMENT	-	-	-	-	-	0.0%
	CAPITAL OUTLAY	86,000	77,070	-	-	-	
	TOTAL EXPENDITURES	<u>\$ 961,868</u>	<u>\$ 885,618</u>	<u>\$ 839,002</u>	<u>\$ -</u>	<u>\$ 839,002</u>	

Town of

Chartered 1887

Southern Pines

BILLING & COLLECTIONS

Narrative: The Billing and Collections Division provides utility customers with efficient service regarding water consumption, new service, account drafting, and various other situations with which the customer may need assistance. The Division is also responsible for the accurate monthly billing and collection of water, sewer and solid waste disposal as well as any other fees generated in the utility function.

Other areas handled by this division include the billing and collection of beer and wine license, the sale of cemetery lots, and yard sale permits.

Performance Measures:

	2014-2015 Actual	2015-2016 Projected	2016-2017 Proposed
Water & Sewer Meters Read	104,911	107,160	109,000
Water & Sewer Bills Mailed	90,299	92,235	94,000
Meter Readings (average monthly)	8,742	8,930	9,080
Customer Service Work Orders	5,865	6,040	6,250
Customer Bills Drafted	26,026	27,315	28,000

BILLING & COLLECTIONS

Fund: Utility

Function:

Finance

Billing & Collections Division Goal: To provide utility customers with efficient service regarding billings and other situations the customer may need assistance.

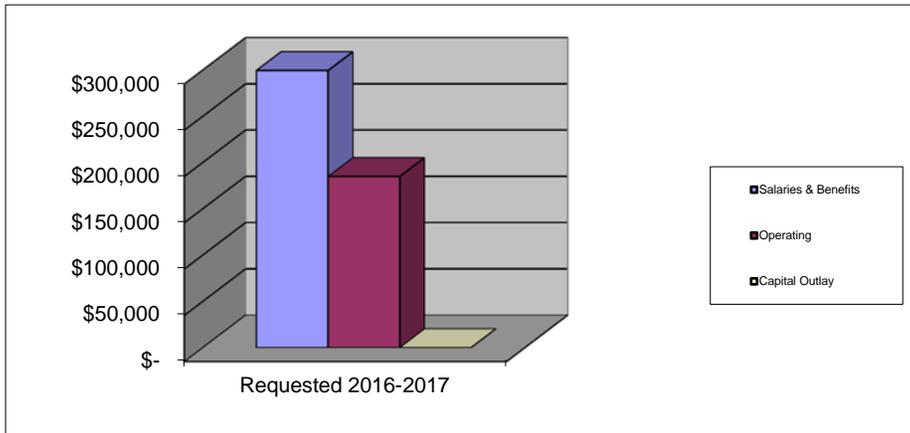
Object of Expenditures	Actual FY 2014-15	Budget FY 2015-16	Expected FY 2015-16	Requested FY 2016-17
Salaries & Benefits	\$ 278,397	\$ 284,519	\$ 287,693	\$ 299,470
Operating	145,687	174,821	170,456	184,805
Capital Outlay	-	-	-	-
Total	\$ 424,084	\$ 459,340	\$ 458,149	\$ 484,275

Revenues by Type	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Utility Revenues	\$ 424,084	\$ 459,340	\$ 458,149	\$ 484,275

	Actual FY 2013-14	Budget FY 2014-15	Expected FY 2014-15	Requested FY 2015-16
Budgeted Employees	4.5	4.5	5.0	5.0

2016-2017 CAPITAL OUTLAY DETAIL AND NEW REQUESTS

There are no new or capital items requested in this budget.



2016-2017 ANNUAL BUDGET
DETAILED ACTIVITY SPENDING REQUEST

Fiscal Year 2016-2017	Department: Billing & Collections	Function: Finance				Fund: 60	Department: 750	
Object Code	Object Title	2015-2016 Budget as of 03/31/16	2015-2016 Expected	2016-2017 Continuation	2016-2017 New Budget Requests	2016-2017 Total Request	%	Increase (Decrease)
607500200	SALARIES & WAGES	\$ 214,411	\$ 217,486	\$ 223,328	\$ -	\$ 223,328	4.2%	
607500400	UNEMPLOYMENT INSURANCE	-	-	-	-	-	0.0%	
607500500	FICA EXPENSE	16,405	16,335	17,085	-	17,085	4.1%	
607500600	GROUP INSURANCE EXPENSE	28,680	28,702	31,520	-	31,520	9.9%	
607500700	RETIREMENT EXPENSE	14,302	14,978	16,370	-	16,370	14.5%	
607500800	DEFERRED COMPENSATION	10,721	10,192	11,167	-	11,167	4.2%	
	EMPLOYEE BENEFITS	284,519	287,693	299,470	-	299,470		
607501100	POSTAGE	40,155	39,180	41,300	-	41,300	2.9%	
607501200	PRINTING	500	300	500	-	500	0.0%	
607501300	TELEPHONE	396	346	420	-	420	6.1%	
607501400	TRAINING & TRAVEL	4,500	3,000	4,500	-	4,500	0.0%	
607501600	EQUIPMENT MAINTENANCE	2,325	1,825	2,350	-	2,350	1.1%	
607501800	UTILITIES	7,300	5,300	7,300	-	7,300	0.0%	
607503300	DEPARTMENTAL SUPPLIES	19,300	15,000	25,550	-	25,550	32.4%	
607504500	CONTRACTUAL SERVICES	26,050	36,150	26,150	-	26,150	0.4%	
607504510	INS-PROPERTY & GENERAL	3,995	2,755	2,935	-	2,935	-26.5%	
607504600	PROFESSIONAL SERVICES	28,000	25,000	29,000	-	29,000	3.6%	
607504700	CARD PROCESSING FEE	12,000	11,500	13,000	-	13,000	8.3%	
607504920	BAD DEBT EXPENSE	30,000	30,000	31,500	-	31,500	5.0%	
607505300	DUES & SUBSCRIPTIONS	300	100	300	-	300	0.0%	
	OPERATING EXPENDITURES	174,821	170,456	184,805	-	184,805		
607507401	CAPITAL-SOFTWARE/COMP	-	-	-	-	-	0.0%	
	CAPITAL OUTLAY	-	-	-	-	-		
	TOTAL EXPENDITURES	<u>\$ 459,340</u>	<u>\$ 458,149</u>	<u>\$ 484,275</u>	<u>\$ -</u>	<u>\$ 484,275</u>		

Town of

Chartered 1887

Southern Pines

CAPITAL PROJECT FUNDS SUMMARY

Capital Project Funds are used to account for the acquisition and construction major capital facilities and infrastructure. A project budget that is valid for the duration of the project is adopted for each fund.

**OPEN SPACE
Fund 41**

This fund was established to account solely for the purchase of open space and greenways. Funds from the Recreation - Construction - Open Space capital project were transferred into this fund in fiscal year 2007-2008.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Land	\$ 135,700	\$ 84,256	\$ 51,444	\$ 135,700
Total Expenditures	\$ 135,700	\$ 84,256	\$ 51,444	\$ 135,700

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 9,700	\$ 9,468	\$ 232	\$ 9,700
Transfer In-Fund 47	126,000	126,000	-	126,000
Total Revenues	\$ 135,700	\$ 135,468	\$ 232	\$ 135,700

**NICKS CREEK PARKWAY
Fund 42**

The Nicks Creek Capital Project Fund was established for the purpose of future construction of a road extending Nicks Creek from NC 22 to US 15-501. The project budget was adopted in fiscal year 2001-2002.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 71,750	\$ -	\$ 71,750	\$ 72,000
Total Expenditures	\$ 71,750	\$ -	\$ 71,750	\$ 72,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 14,750	\$ 14,703	\$ 47	\$ 15,000
Land Exchange/Transfer In-Fund 60	57,000	57,000	-	57,000
Total Revenues	\$ 71,750	\$ 71,703	\$ 47	\$ 72,000

**ENTERPRISE INFORMATION AND DOCUMENT MANAGEMENT SYSTEM
Fund 43**

The Enterprise Information and Document Management System Capital Project Fund was established in fiscal year 2009-2010 for the purpose of obtaining an intergrated electronic solution for all Town departments and systems.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
ERP Expenditures	\$ 686,200	\$ 374,339	\$ 311,861	\$ 686,200
Transfer Out-CP Library HVAC	225,000	225,000	-	225,000
Total Expenditures	\$ 911,200	\$ 599,339	\$ 311,861	\$ 911,200

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 14,200	\$ 15,128	\$ (928)	\$ 14,200
Transfer In-CP Police Station	240,500	240,500	-	240,500
Transfer In-Utility Fund	256,500	256,500	-	256,500
Transfer In-General Fund	400,000	400,000	-	400,000
Total Revenues	\$ 911,200	\$ 912,128	\$ (928)	\$ 911,200

SIDEWALKS
Fund 44

The Sidewalk Capital Project Fund was established for the purpose of constructing additional and repairing and modifying existing sidewalks. This project is funded with transfers from the General Fund which began in fiscal year 2008-2009.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 1,273,837	\$ 1,094,285	\$ 179,552	\$ 1,273,837
Total Expenditures	\$ 1,273,837	\$ 1,094,285	\$ 179,552	\$ 1,273,837

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 7,325	\$ 8,062	\$ (737)	\$ 7,325
Transfer In-General Fund	1,266,512	1,266,512	-	1,266,512
Total Revenues	\$ 1,273,837	\$ 1,274,574	\$ (737)	\$ 1,273,837

FIBER OPTICS INFRASTRUCTURE-PHASE I
Fund 45

The Fiber Optics Infrastructure - Phase I Capital Project Fund is established for the purpose of building fiber connections between Town buildings. Funding for this projected was transferred from the Police Station Capital Project Fund in fiscal year 2007-08.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 543,523	\$ 462,838	\$ 80,685	\$ 543,523
Total Expenditures	\$ 543,523	\$ 462,838	\$ 80,685	\$ 543,523

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 17,700	\$ 18,280	\$ (580)	\$ 17,700
Transfer In-CP Police Station	373,000	373,000	-	373,000
Transfer In-General Fund	152,823	152,823	-	152,823
Total Revenues	\$ 543,523	\$ 544,103	\$ (580)	\$ 543,523

STORM WATER IMPROVEMENTS
Fund 46

The Storm Water Improvements Capital Project Fund is established for the purpose of designing and installing storm water infrastructure. Funding for this project was transferred from the General Fund in fiscal year 2007-08.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 321,500	\$ -	\$ 321,500	\$ 321,500
Total Expenditures	\$ 321,500	\$ -	\$ 321,500	\$ 421,500

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 22,500	\$ 23,577	\$ (1,077)	\$ 22,500
Transfer In-General Fund	299,000	299,000	-	399,000
Total Revenues	\$ 321,500	\$ 322,577	\$ (1,077)	\$ 421,500

PUBLIC ROAD-ECONOMIC DEVELOPMENT
Fund 47

The Public Road-Economic Development - Capital Project Fund is established for the purpose of construction of a public road at the Southern Pines Corporate Park. Funding for this project was transferred from the Road Construction Special Revenue Fund in fiscal year 2009-10.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Road Construction	\$ 25,874	\$ -	\$ 25,874	\$ 25,874
Total Expenditures	\$ 25,874	\$ -	\$ 25,874	\$ 25,874

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ -	\$ 450	\$ (450)	\$ -
Transfer In-Fund 24 Special Revenue	25,874	25,874	-	25,874
Total Revenues	\$ 25,874	\$ 26,324	\$ (450)	\$ 25,874

**PATRICK ROAD
Fund 48**

The Patrick Road Capital Project Fund is established for the purpose of construction and improvements of Patrick Road. Funding for this project was transferred from the Road Construction Capital Project Fund in fiscal year 2007-08.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 494,841	\$ 35,000	\$ 459,841	\$ 494,841
Total Expenditures	\$ 494,841	\$ 35,000	\$ 459,841	\$ 494,841

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 38,850	\$ 39,967	\$ (1,117)	\$ 38,850
Transfer In-Road Construction Capital Proj	455,991	455,991	-	455,991
Total Revenues	\$ 494,841	\$ 495,958	\$ (1,117)	\$ 494,841

**BIKE TRANSPORTATION PROJECT
Fund 49**

The Bike Transportation Plan Capital Project Fund was established for the purpose of developing bike routes, bike signage and policies and procedures as identified in the approved bike plan. Funding for the project was transferred from the General Fund in fiscal year 2011-12.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 140,000	\$ 15,161	\$ 124,839	\$ 140,000
Total Expenditures	\$ 140,000	\$ 15,161	\$ 124,839	\$ 140,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer In - General Fund	\$ 140,000	\$ 140,000	\$ -	\$ 140,000
Interest	-	923	(923)	-
Total Revenues	\$ 140,000	\$ 140,923	\$ (923)	\$ 140,000

LIBRARY HVAC PROJECT
Fund 50

The Library HVAC Capital Project Fund was established for the purpose of designing and replacing the current HVAC system at the Library. Funding for the project was transferred from the Enterprise Information and Document Management System Capital Project Fund in fiscal year 2014-2015.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 225,000	\$ 218,531	\$ 6,469	\$ 225,000
Total Expenditures	\$ 225,000	\$ 218,531	\$ 6,469	\$ 225,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer In - CP EIDMS	\$ 225,000	\$ 225,000	\$ -	\$ 225,000
Total Revenues	\$ 225,000	\$ 225,000	\$ -	\$ 225,000

**FIRE SUB-STATION
Fund 51**

The Fire Sub-Station Capital Project Fund was established for the purpose of construction of a Fire Sub-Station in the northern area of Southern Pines. Funding for the project was transferred from the closing of the Police Station Capital Project Fund in fiscal year 2010-11.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 796,300	\$ 441,421	\$ 354,879	\$ 796,300
Total Expenditures	\$ 796,300	\$ 441,421	\$ 354,879	\$ 796,300

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer In-CP Police Station	\$ 360,114	\$ 360,114	\$ -	\$ 360,114
Transfer In-General Fund	433,300	433,300	-	433,300
Interest	2,886	4,296	(1,410)	2,886
Total Revenues	\$ 796,300	\$ 797,710	\$ (1,410)	\$ 796,300

**POOL PARK PLAN
Fund 53**

The Pool Park Plan Capital Project Fund was established for the purpose of renovating the existing Pool Park. Funding for the project was transferred from the General Fund in fiscal year 2012-2013.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 350,000	\$ 75,454	\$ 274,546	\$ 350,000
Total Expenditures	\$ 350,000	\$ 75,454	\$ 274,546	\$ 350,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer In - General Fund	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
Interest	-	1,876	(1,876)	-
Total Revenues	\$ 350,000	\$ 351,876	\$ (1,876)	\$ 350,000

**DOWNTOWN PARK
Fund 54**

The Downtown Park Capital Project Fund will be established for the purpose of renovating the Downtown Park. Funding for the project was transferred from the General Fund in fiscal year 2013-2014.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 415,000	\$ 415,000	\$ -	\$ 565,000
Total Expenditures	\$ 415,000	\$ 415,000	\$ -	\$ 565,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer In - General Fund	\$ 415,000	\$ 415,000	\$ -	\$ 565,000
Interest	-	964	(964)	-
Total Revenues	\$ 415,000	\$ 415,964	\$ (964)	\$ 565,000

**UNPAVED STREET PROJECT
Fund 55**

The Unpaved Street Capital Project Fund will be established for the purpose of paving existing Town streets that are currently unimproved. Funding for the project was transferred from the General Fund in fiscal year 2014-2015.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 150,000	\$ 103,127	\$ 46,873	\$ 242,500
Total Expenditures	\$ 150,000	\$ 103,127	\$ 46,873	\$ 242,500

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer In - General Fund	\$ 150,000	\$ 150,000	\$ -	\$ 242,500
Total Revenues	\$ 150,000	\$ 150,000	\$ -	\$ 242,500

**CDBG TYR TACTICAL
Fund 56**

The CDBG TYR Tactical Fund was established for the purpose of public roadway improvements to serve the new TYR Tactical facility in Southern Pines. The project is financed with grant funds from the NC Department of Commerce (CDBG Economic Development) and local funds by the Developer. The fund was established in FY 14-15.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Grant Administration	\$ 15,000	\$ 7,500	\$ 7,500	\$ 15,000
Roadway	345,000	27,700	317,300	345,000
Total Expenditures	\$ 360,000	\$ 35,200	\$ 324,800	\$ 360,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Developer's Contributions	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
Grant Proceeds	270,000	-	270,000	270,000
Total Revenues	\$ 360,000	\$ 90,000	\$ 270,000	\$ 360,000

**SIDEWALKS - PHASE II
Fund 57**

The Sidewalks-Phase II Capital Project Fund will be established for the purpose of paving existing Town streets that are currently unimproved. Funding for the project will be transferred from the General Fund in fiscal year 2016-2017.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ -	\$ -	\$ -	\$ 150,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 150,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ -	\$ -	\$ -	\$ 150,000
Total Revenues	\$ -	\$ -	\$ -	\$ 150,000

RECREATION IMPROVEMENTS
Fund 58

The Recreation Improvements Capital Project Fund will be established for the purpose of various recreation park improvements. Funding for the project will be transferred from the General Fund in fiscal year 2016-2017.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ -	\$ -	\$ -	\$ 80,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 80,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer In - General Fund	\$ -	\$ -	\$ -	\$ 80,000
Total Revenues	\$ -	\$ -	\$ -	\$ 80,000

**ECONOMIC DEVELOPMENT PROJECT
Fund 63**

The Capital Project Fund was established to account for funding for an economic infrastructure grant from the Rural Economic Development Center for the extension of water and sewer services within the Southern Pines Corporate Park. The fund was established with a project ordinance in fiscal year 2006-2007.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Water Construction	\$ 210,897	\$ 197,647	\$ 13,250	\$ 210,897
Sewer Construction	600,769	594,313	6,456	600,769
Total Expenditures	\$ 811,666	\$ 791,960	\$ 19,706	\$ 811,666

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Rural Center Grant-Water	\$ 66,000	\$ 66,000	-	\$ 66,000
Rural Center Grant-Sewer	434,000	419,357	14,643	434,000
Developer's Contributions	311,666	322,057	(10,391)	311,666
Total Revenues	\$ 811,666	\$ 807,414	\$ 4,252	\$ 811,666

**WATER & SEWER IMPROVEMENTS
WATER DISTRIBUTION SYSTEM
Fund 67**

The Water Distribution Capital Project Fund is established for the purpose of improvements to the water distribution system. The project budget was adopted in fiscal year 2012-2013 with funding from the prior water distribution capital project fund.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through May 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 1,509,411	\$ 23,782	\$ 1,485,629	\$ 2,009,411
Transfer Out-CP Morganton Rd Bridget	43,176	43,176	-	43,176
Total Expenditures	\$ 1,552,587	\$ 66,958	\$ 1,485,629	\$ 2,052,587

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through May 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 5,000	\$ 5,930	\$ (930)	\$ 5,000
Transfer In-CP Water Distribution System	400,000	400,000	-	400,000
Transfer In-CP Raw Water Reservoir	788,580	788,580	-	788,580
Transfer In-CP Morganton Rd Bridge	1,195	1,195	-	1,195
Transfer In-CP Automatic Meter Reading	257,812			257,812
Transfer In-Utility Fund	100,000	100,000	-	600,000
Total Revenues	\$ 1,552,587	\$ 1,295,705	\$ (930)	\$ 2,052,587

**WATER & SEWER IMPROVEMENTS
SEWER COLLECTION SYSTEM
Fund 67**

The Sewer Distribution Capital Project Fund is established for the purpose of improvements to the sewer distribution system. The project budget was adopted in fiscal year 2012-2013 with funding from the prior sewer distribution capital project fund.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Construction	\$ 991,184	\$ 37,454	\$ 953,730	\$ 991,184
Transfer In-CP Morganton Rd Bridge	14,392	14,392	-	14,392
Total Expenditures	\$ 1,005,576	\$ 51,846	\$ 953,730	\$ 1,005,576

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 5,000	\$ 3,419	\$ 1,581	\$ 5,000
Transfer In-CP Sewer Distribution System	500,576	500,576	-	500,576
Transfer In-Utility Fund	500,000	500,000	-	900,000
Total Revenues	\$ 1,005,576	\$ 1,003,995	\$ 1,581	\$ 1,405,576

Town of
Southern Pines



Chartered 1887

OTHER FUNDS SUMMARY

Cemetery Perpetual Care Permanent Fund – Established to account for funds that are restricted for the purpose of beautifying and maintaining the municipal cemetery.

Water Impact Fees – Fees charged for connection to new developments that are used for specific purposes.

Sewer Impact Fees – Fees charged for connection to new developments that are used for specific purposes.

CEMETERY PERPETUAL CARE FUND
Fund 22

The Cemetery Perpetual Care Fund was established for the perpetual care of the municipal cemetery. The income from the fund is restricted for the purpose of beautifying and maintaining the cemetery.

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Reserved for Future Expense	\$ 60,750	\$ -	\$ 60,750	\$ 71,000
Total Expenditures	\$ 60,750	\$ -	\$ 60,750	\$ 71,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest	\$ 10,750	\$ 10,658	\$ 92	\$ 11,000
Sale of Plots	50,000	55,140	(5,140)	60,000
Total Revenues	\$ 60,750	\$ 65,798	\$ (5,048)	\$ 71,000

**WATER IMPACT
Fund 72**

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer to Capital Improvements	\$ 3,288,500	\$ 2,407,105	\$ 881,395	\$ 4,220,000
Total Expenditures	\$ 3,288,500	\$ 2,407,105	\$ 881,395	\$ 4,220,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest Earned	\$ 313,500	\$ 315,543	\$ (2,043)	\$ 320,000
Impact Fees	2,975,000	3,277,001	(302,001)	3,900,000
Total Revenues	\$ 3,288,500	\$ 3,592,544	\$ (304,044)	\$ 4,220,000

**SEWER IMPACT
Fund 73**

Expenditures by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Transfer to Capital Improvements/Debt Serv	\$ 979,750	\$ 479,986	\$ 499,764	\$ 1,510,000
Total Expenditures	\$ 979,750	\$ 479,986	\$ 499,764	\$ 1,510,000

Revenues by Type	FY 2015-2016 Project Authorization	Transactions Through March 2016	Balance FY 2015-2016	FY 2016-2017 Project Authorization
Interest Earned	\$ 104,750	\$ 105,571	\$ (821)	\$ 110,000
Impact Fees	875,000	844,857	30,143	1,400,000
Total Revenues	\$ 979,750	\$ 950,428	\$ 29,322	\$ 1,510,000

DEBT SERVICE

The Town does not have any outstanding general obligation bonds as of 06/30/15 in either the General or Utility Funds.

The Town's bond ratings are as follows:

Standard and Poors	AA-
Moody's Investment Service	A2
North Carolina Municipal Council	86

The North Carolina General Statutes are very specific about the amount of general long term debt that can be issued by local governments. The statutes state that long-term debt issued cannot exceed eight percent of the assessed valuation of the governmental unit. The legal debt limit of the Town as of June 30, 2015 is as show in the following table.

Assessed Valuations		<u>\$ 2,271,275,981</u>
Debt Limit 8% of assessed valuations		\$ 181,702,078
Amount of debt applicable to debt limit:		
Outstanding debt evidenced by bonds	-	
Unissued bonds authorized by existing orders	-	
Outstanding debt not evidenced by bonds:		
Installment financing	<u>7,644,179</u>	
Total	7,644,179	
Less deduction allowed by G.S. 159.55(a)(2) and G.S. 159.55(b)-Utility debt	-	
Net Debt	<u>7,644,179</u>	
LEGAL DEBT MARGIN		<u>\$ 174,057,899</u>

The Town has installment financing outstanding debt principal totaling \$7,644,177 as of 06/30/15. The outstanding amount represents the financing of the Police facility in 2008, the financing of the Raw Water Reservoir in 2011, the financing of the Automatic Meter Reading project in 2013 and the financing of the Heavy Duty Rescue Fire Truck and the Street Sweeper in 2015.

The following is a schedule of the Town's total debt service principal and interest payments:

	Principal	Interest	Total
<u>General Obligation Bonds:</u>			
FY 2016-2017	\$ -	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Installment Financing

Raw Water Reservoir, issued 2011, due semi-annually to 2021; interest at 3.40%

FY 2017-2018	\$ 360,310	\$ 55,494	\$ 415,804
FY 2018-2019	360,310	55,494	415,804
FY 2019-2020	372,665	43,139	415,804
FY 2020-2021	398,658	17,145	415,803
Total	<u>\$ 1,491,943</u>	<u>\$ 171,272</u>	<u>\$ 1,663,215</u>

Police facility, issued 2008; due semi-annually to 2024; interest at 3.73%

FY 2016-2017	\$ 433,333	\$ 117,184	\$ 550,517
FY 2017-2018	433,333	101,021	534,354
FY 2018-2019	433,333	84,858	518,191
FY 2019-2020	433,333	68,694	502,027
FY 2020-2024	1,516,667	113,144	1,629,811
Total	<u>\$ 3,249,999</u>	<u>\$ 484,901</u>	<u>\$ 3,734,900</u>

Heavy Duty Rescue Fire Truck, issued 2015; due semi-annually to 2018; interest at 1.10%

FY 2016-2017	\$ 159,198	\$ 2,197	161,395
FY 2017-2018	80,256	442	80,698
Total	<u>\$ 239,454</u>	<u>\$ 2,639</u>	<u>\$ 242,093</u>

	Principal	Interest	Total
<u>Installment Financing</u>			
Street Sweeper, issued 2015, due semi-annually 2018; interest at 1.10%			
FY 2016-2017	\$ 76,583	\$ 1,057	\$ 77,640
FY 2017-2018	38,607	212	38,819
	<u>\$ 115,190</u>	<u>\$ 1,269</u>	<u>\$ 116,459</u>
Automatic Meter Reading project, issued 2013, due semi-annually to 2023; interest at 1.85%			
FY 2016-2017	\$ 155,423	\$ 20,570	\$ 175,993
FY 2017-2018	158,312	17,681	175,993
FY 2018-2019	161,254	14,739	175,993
FY 2019-2020	164,251	11,742	175,993
FY 2020-2023	511,298	16,680	527,978
Total	<u>\$ 1,150,538</u>	<u>\$ 81,412</u>	<u>\$ 1,231,950</u>

Town of

Chartered 1887

Southern Pines

VEHICLE/EQUIPMENT REPLACEMENT LIST

BUDGET YEAR 2016-2017

Equip #	Description	Estimated Cost	Dept. Code
886	CROWN VIC	\$ 47,000	10-511
890	TAHOE	47,000	10-511
892	CROWN VIC	47,000	10-511
891	IMPALA	47,000	10-511
14	EXPLORER	30,000	10-540
NEW	ASPHALT RECYCLER	85,000	10-560
605	BACKHOE	95,000	10-560
41	WINDSTAR VAN	30,000	10-620
43	15 PASSENGER VAN	53,000	10-620
NEW	MOWER ATTACHMENTS	44,000	10-640
925	TRACTOR	56,000	10-640
	General Fund	<u>\$ 581,000</u>	
	Utility Fund	-	
	2016-2017 Total	<u><u>\$ 581,000</u></u>	

BUDGET YEAR 2017-2018

Equip #	Description	Estimated Cost	Dept. Code
870	2012 CROWN VIC	\$ 35,000	10-511
875	2012 CROWN VIC	35,000	10-511
892	CROWN VIC	35,000	10-511
893	CROWN VIC	35,000	10-511
894	CROWN VIC	35,000	10-511
896	CROWN VIC	35,000	10-511
884	2009 IMPALA	36,000	10-515
887	2010 CHEVY IMPALA	36,000	10-515
818	2002 BRUSH TRUCK	60,000	10-530
831	2008 CHEVY PICKUP	35,000	10-530
832	GMC	36,000	10-530
601	MOTOR GRADER	275,000	10-560
7	PICKUP TRUCK	40,000	10-580
93	2006 E250 VAN	28,000	10-640
94	DUMP TRUCK	70,000	10-640
95	PICK-UP TRUCK	30,000	10-640
96	DUMP TRUCK	70,000	10-640
97	VAN	35,000	10-640
938	Z MOWER	12,000	10-640
700	2006 CAT BACKHOE	100,000	60-730
713	PICKUP	35,000	60-730
714	SMALL PICKUP	25,000	60-730
508	2006 HARBEN JET TRAILER	40,000	60-740
	General Fund	<u>\$ 973,000</u>	
	Utility Fund	200,000	
	2017-2018 Total	<u><u>\$ 1,173,000</u></u>	

BUDGET YEAR 2018-2019

Equip #	Description	Estimated Cost	Dept. Code
874	SUV	\$ 36,000	10-511
877	2013 CROWN VIC	35,000	10-511
878	2013 DURANGO	35,000	10-511
897	TAURUS	35,000	10-511
898	TAURUS	35,000	10-511
879	2013 DURANGO	35,000	10-515
8903	VEHICLE	35,000	10-515
8913	VEHICLE	35,000	10-515
810	TAHOE	36,000	10-530
831	PICKUP TRUCK	35,000	10-530
610	2007 ROLLER TRAILER	8,000	10-560
611	2007 CAT ROLLER	60,000	10-560
11	2005 FORD F-250 PICKUP	35,000	10-565
40	WINDSTAR VAN	30,000	10-620
9	FORD PICKUP	35,000	10-640
903	WOOD CHIPPER	35,000	10-640
927	2007 REEL MOWER	30,000	10-640
930	2008 VENTRAC	35,000	10-640
940	Z MOWER	12,000	10-640
941	Z MOWER	12,000	10-640
945	Z MOWER	12,000	10-640
64	DUMP TRUCK	70,000	60-730
65	DUMP TRUCK	70,000	60-740
510	2007 CAMERA TRAILER	70,000	60-740
	General Fund	<u>\$ 656,000</u>	
	Utility Fund	<u>210,000</u>	
	2018-2019 Total	<u><u>\$ 866,000</u></u>	

BUDGET YEAR 2019-2020

Equip #	Description	Estimated Cost	Dept. Code
880	2014 CROWN VIC	\$ 35,000	10-511
881	2014 CROWN VIC	35,000	10-511
882	2014 CROWN VIC	35,000	10-511
883	2014 CROWN VIC	35,000	10-511
884	2014 CHEVY IMPALA	35,000	10-515
895	INTERCEPTOR	35,000	10-515
8201	4X4 SUV	36,000	10-530
13	2008 F-250 PICKUP	35,000	10-565
931	2008 J.D. GATOR	10,000	10-640
980	2008 F-150 PICKUP	28,000	10-640
981	2008 F-150 PICKUP	28,000	10-640
79	2008 F-450 SERVICE TRUCK	60,000	60-730
710	2008 SMALL PICKUP	25,000	60-730
711	2008 SMALL PICKUP	25,000	60-730
516	2008 WACKER GENERATOR	30,000	60-740
517	2008 WACKER GENERATOR	30,000	60-740
518	2008 PIONEER SEWER PUMP	30,000	60-740
	General Fund	<u>\$ 347,000</u>	
	Utility Fund	<u>200,000</u>	
	2019-2020 Total	<u><u>\$ 547,000</u></u>	

BUDGET YEAR 2020-2021

Equip #	Description	Estimated Cost	Dept. Code
886	2015 POLICE VEHICLE	\$ 35,000	10-511
888	2015 POLICE VEHICLE	35,000	10-511
887	2015 CHEVY IMPALA	35,000	10-515
8902	EXCURSION	40,000	10-515
66	2009 CHEVY PICKUP	35,000	10-560
67	2009 CHEVY PICKUP	30,000	10-560
43	2009 E350 VAN	42,000	10-620
932	2009 KUBOTA BACKHOE	70,000	10-640
933	2009 KUBOTA TRACTOR	50,000	10-640
52	JET RODDER	300,000	60-740
59	2009 JET RODDER	300,000	60-740
520	2009 F250 PICKUP	30,000	60-740
	General Fund	<u>\$ 372,000</u>	
	Utility Fund	630,000	
	2020-2021 Total	<u><u>\$ 1,002,000</u></u>	

BUDGET YEAR 2021-2022

Equip #	Description	Estimated Cost	Dept. Code
871	2016 CROWN VIC	\$ 35,000	10-511
612	2010 INT. FLATBED	70,000	10-560
613	2010 INT. DUMP TRUCK	70,000	10-560
614	2010 INT. DUMP TRUCK	70,000	10-560
	General Fund	<u>\$ 245,000</u>	
	Utility Fund	-	
	2021-2022 Total	<u><u>\$ 245,000</u></u>	

BUDGET YEAR 2022-2023

Equip #	Description	Estimated Cost	Dept. Code
17	PICKUP – SMALL	\$ 25,000	10-540
18	PICKUP – SMALL	25,000	10-540
616	BACKHOE	100,000	10-560
986	PICKUP	30,000	10-640
983	PICKUP	30,000	10-640
985	PICKUP	30,000	10-640
984	MOBILE LIFT	70,000	10-640
55	SERVICE TRUCK	65,000	60-740
522	BACKHOE	100,000	60-740
	General Fund	<u>\$ 310,000</u>	
	Utility Fund	165,000	
	2022-2023 Total	<u><u>\$ 475,000</u></u>	

BUDGET YEAR 2023-2024

Equip #	Description	Estimated Cost	Dept. Code
62	FLAT BED DUMPTRUCK	\$ 65,000	10-560
619	STREET SWEEPER	250,000	10-560
44	PASSENGER VAN	60,000	10-620
987	PICKUP TRUCK	30,000	10-640
706	TRACK SKID STEER LOADER	70,000	60-730
	General Fund	<u>\$ 405,000</u>	
	Utility Fund	<u>70,000</u>	
	2023-2024 Total	<u><u>\$ 475,000</u></u>	

BUDGET YEAR 2024-2025

Equip #	Description	Estimated Cost	Dept. Code
68	FLAT BED DUMPTRUCK	\$ 35,000	10-560
45	STREET SWEEPER	60,000	10-620
946	PASSENGER VAN	13,000	10-640
53	PICKUP TRUCK	70,000	60-740
	General Fund	<u>\$ 108,000</u>	
	Utility Fund	<u>70,000</u>	
	2024-2025 Total	<u><u>\$ 178,000</u></u>	

BUDGET GLOSSARY

Ad Valorem Taxes – Revenue accounts showing taxes paid on real property, personal property to include property of public service companies allocated by the Ad Valorem Tax Division of the State Department of Revenue.

Appropriation – A legal authorization granted by the Town Council to make budgeted expenditures and to incur obligations for purposes specified in the budget ordinance.

Assessed Valuation – A value established for real and personal property for use as a basis for levying property taxes.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Upon approval by the Town Council, the budget ordinance becomes the legal bases for expenditures in the budget year.

Budget Amendment – A legal procedure utilized by the Town staff and Town Council to revise a budget appropriation.

Budget Calendar – The schedule of key dates which the Town's departments follow in the preparation, adoption and administration of the budget.

Budget Document – The official written statement prepared by the Town staff reflecting the decisions made by the Town Council in their budget deliberations.

Budget Message – A general discussion of the budget that provides the citizens and the public with a summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the Town Manager.

Budget Ordinance – The official enactment by the Town Council to establish legal authority for Town officials to obligate and expend resources.

Capital Outlay – Vehicles, equipment, improvements, and furniture purchased by the Town which individually amount to an expenditure of \$10,000 or more, and which have an expected life of greater than one year.

Capital Project Fund – A fund used to account for the acquisition and construction of major capital facilities and infrastructure.

Department – An organizational unit responsible for carrying out a major governmental function.

Employee Benefits – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government’s share of costs for social security, and the various pension, and medical insurance plans.

Enterprise Fund – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. The enterprise fund for the Town is the water and sewer fund.

Expenditure – A term used to refer to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

Fiscal Year – A twelve-month time period designating the beginning and ending period for recording financial transactions. The Town’s fiscal year begins July 1st and ends June 30th.

Function – A group of related programs crossing organizational (departmental) boundaries and aimed at accomplishing a broad goal or accomplishing a major service.

Fund – An accounting entity that has a set of self balancing accounts and that records all financial transactions for specific activities or government functions.

Fund Balance – Amounts shown as fund balance represent monies which remain unspent after all budgeted expenditures have been made. North Carolina statute declares that a portion of fund balance is not available for appropriation.

General Fund – The largest fund within the Town, the general fund is the general operating fund and is used to account for all financial resources except those required to be accounted for in another fund.

Grants – Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

Installment Financing – A legally binding installment contract that conveys the right to property, equipment and construction, for a stated period of time that allows the Town to spread the cost over several budget years.

Levy – To impose taxes, special assessments, or service charges for the support of Town activities.

Local Government Budget and Fiscal Control Act – This act governs all financial activities of local governments within the State of North Carolina.

Local Government Commission – An agency in the NC State Treasurer’s Office which oversees local government bonded debt and assists cities and counties in all areas of fiscal management.

Modified Accrual Accounting –The basis of budgeting and accounting where revenues are recorded when collectable within the current period or soon thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related liability is incurred.

Operating Expenditures - The cost for materials, services and equipment required for a daily operations of a department or function.

Performance Measures – Descriptions of a program’s effectiveness or efficiency and how a government’s services fill the needs of its citizens.

Program – An organized set of related work activities which are directed toward accomplishing a common goal. Each Town department is usually responsible for a number of related service programs.

Reserve – The apportion of fund balance earmarked to indicate that it is not available for expenditures or that it is legally segregated for a specific future use.

Retained Earnings – An equity account reflecting the accumulated earnings of an enterprise fund.

Revaluation – Assignment of value to properties, buildings, vehicles and equipment by the Moore County Tax Assessor’s Office; under State law, all property must be revalued no less frequently than once every eight years. Moore County has begun to revalue on a four year basis.

Revenue – Income received from various sources used to finance government services.

Special Revenue Fund – A special revenue fund is used to account for resources that are subject to legal spending restrictions. They are created when a resolution, statute or ordinance requires that special revenue sources are used to finance a particular activity such as certain grant funding.

Transfers – Amounts transferred from one fund to another intended for a specific purpose.

Town of

Chartered 1887

Southern Pines