



AGENDA
BREVARD CITY COUNCIL - REGULAR MEETING
Monday, May 15, 2023 - 5:30 PM
City Council Chambers

A. Welcome and Call to Order

B. Invocation

Pastor Victor Foster, Glade Creek Baptist Church

C. Pledge of Allegiance

D. Certification of Quorum

E. Approval of Agenda

F. Approval of Minutes

1. Monday, May 1, 2023 Regular Meeting

G. Public Comments

H. Certificates / Awards / Recognition

I. Special Presentation(s)

J. Public Hearing(s)

1. Proposed FY 2023-2024 Budget and Ordinance
2. Rezoning Request for 1699 Old Hendersonville Highway from CMX to GR4 - Jeremy and Maria Watson
3. Request to Rezone Deerlake Parcels from Conditional Zoning District to CMX - Tore Borhaug
4. Proposed Amendments to City of Brevard Unified Development Ordinance Chapters 4, 6, 13, 17, and 19 - Steep Slopes

K. Consent and Information

1. Tax Settlement Report - April, 2023

2. Resolution for Discount for City of Brevard and Heart of Brevard Property Taxes Paid Early
3. Interlocal Agreement with Town of Rosman for Water Supply Interconnect
4. Council Public Works & Utilities Committee Minutes - April 5, 2023
5. Council Downtown Master Plan Committee Minutes - March 8, 2023
6. Correspondence *(No Action. Offered as information only.)*
 - a. Transylvania County Building Permit Activity Report - April, 2023

L. Unfinished Business

M. New Business

N. Remarks / Future Agenda Considerations

O. Closed Session(s)

P. Adjourn

Agenda Posted, Website, Sunshine List (May 11, 2023)

D. Hodsdon, City Clerk

To review Agenda materials, go to the City's website www.cityofbrevard.com. Select "Your Government" tab followed by "Council Agenda Packet" tab. Agenda packet materials are posted on Thursday afternoon prior to Council's Monday meeting.

**MINUTES
BREVARD CITY COUNCIL
Regular Meeting
May 1, 2023 – 5:30 PM**

The Brevard City Council met in regular session on Monday, May 1, 2023, at 5:30 p.m. in the Council Chambers of City Hall with Mayor Copelof presiding.

Present – Mayor Maureen Copelof, Mayor Pro Tem Gary Daniel, and Council Members Mac Morrow, Maurice Jones, Geraldine Dinkins, and Aaron Baker

Staff Present – City Attorney Mack McKeller, City Manager Wilson Hooper, City Clerk Denise Hodsdon, Assistant City Manager/Finance Director Dean Luebbe, Planning Director Paul Ray, Assistant Planning Director Aaron Bland, Senior Planner Emily Brewer, Human Resources Director Kelley Craig, Communications Coordinator Becky McCann, Police Chief Tom Jordan, Community Center Director Tyree Griffin, Acting Public Works Director Wesley Shook, ORC Water Treatment Plant Dennis Richardson, and ORC Wastewater Treatment Plant Emory Owen

Presenter – David Hill, Piedmont Triad Regional Council

Press – Jon Rich, Transylvania Times and Dan DeWitt, Brevard NewsBeat

A. Welcome and Call to Order – Mayor Copelof called the meeting to order and welcomed those present.

B. Invocation – Reverend Elizabeth Roles of St. Philips Episcopal Church offered an invocation.

C. Pledge of Allegiance - Mayor Copelof led the pledge of allegiance.

D. Certification of Quorum – City Clerk Denise Hodsdon certified a quorum present.

E. Approval of Agenda – Mr. Morrow moved, seconded by Mr. Baker to approve the agenda as presented. The motion carried unanimously.

F. Approval of Minutes

F-1. Monday, April 17, 2023 Regular Meeting – Mr. Baker moved, seconded by Mr. Morrow, to approve the minutes of the April 17, 2023 Regular Meeting as presented. The motion carried unanimously.

G. Public Comments

Susan Miller said this is the second time I have appeared before you to speak on the rezoning issue which is REZ 21-004. At the time it was first heard City Council made the decision to defer any action on that rezoning as you were in the process of developing your revisions to the Comprehensive Plan and felt it would be best to wait until all of those policy decisions had been made. On April 17th we got a letter from your Planning Department and they indicated that it would be under old business today and there wouldn't be a public hearing. I have provided written comments so you that you can see what are our areas of concern. Generally, we feel that there are several areas of inconsistency with the new Comprehensive Plan and we have listed those, both with the area of policy and the area of goals. I have indicated in my writing the goals that we think this zoning may not be consistent with and that would be Goals #1, 2, 4, 5, and 8 listed on page 26 of the plan. It does not appear to be consistent with the definition of traditional neighborhood. If you look at the neighborhood, it is predominantly developed by small single-family homes. There is some vacant land within this area. I am not sure that it is big enough to have that kind of high intensive

development that this rezoning is anticipating. However, many of those properties are serving as either greenspace, buffers for noise, or for view protection. In our Planned Community Development Bedford Place, we have covenants and restrictions and we are built out. We have four condos, fifteen townhomes and twenty-six villas. Many of the villas in that property gain their value from a significant view shed. It is the scenic vista, and much of the property value for those properties is garnered because of that. We also have all of the utilities and public infrastructure in place and we contribute mightily to the city taxes for police, fire and the other incidents of public service that a community would demand upon development. We have written up the concerns; we are concerned about traffic on Osborne; the quality, or lack of, development that is going on at Osborne and we provided a picture of what is going on there in terms of the development. It is modular housing and doesn't seem to be consistent with the character of the rest of the neighborhood, which in your plan is what you wanted to protect.

Beth Claus said we moved here a year ago to Bedford Place. It met our needs and we are delighted with the town. My concern is specifically about Osborne Road and its lack of sidewalks. We are a residential street and it is not safe. I am wondering if the city has any plans in the works to fix this.

Annalisa Sims of the Brevard Bike Alliance said our goal is to work within the community to enhance the biking experience for riders of all ages and abilities. This includes children, families, retirees, commuters, those who rely on bikes for transportation, and those who use riding for recreation. Tonight, I would like to ask you, in your budget considerations, to consider allocating the \$70,000 in the capital projects fund to the multi-use path fund. Earmarking that money towards the Estatoe path would go a long way in improving conditions for bicyclists, pedestrians, and other users of this infrastructure. While the city is working to continue the path's expansion, which is very exciting and much appreciated, additional funds could also do a lot towards ongoing maintenance and desperately needed safety improvements, such as at the almost fully faded intersection crossings on Asheville Highway, or the crossings near the ballfields on Ecusta Road, or the Lowe's entrance and exits. These are hot spots that any user of the multi-use path could highlight as a safety concern. I commend City Council for all it has done to this point to build multi-use infrastructure in Brevard as well as adopting the Bike and Pedestrian Plan. Right now the city has an opportunity to build on that commitment by putting funds toward the plan's implementation, ultimately making Brevard a bicycle-friendly community. Also what better time than National Bike Month. I would like to invite you to a bike ride that the Brevard Bike Alliance is putting on on May 18th at 6:00 pm. The ride will start at Earth Mountain Bike Shop and will be a casual cruise along the Estatoe Trail. We would love to see you there and ride the bike path with you all.

H. Certificates/Awards/Recognition

H-1. Proclamation 2023-09 National Police Week & Peace Officer's Memorial Day 2023 – Mayor Copelof welcomed Brevard Police Chief Tom Jordan and read and presented the proclamation to him.

**Proclamation No. 2023-09
National Police Week and
Peace Officer's Memorial Day 2023
Brevard, North Carolina**

WHEREAS, the Congress and the President of the United States have designated that there be a national Law Enforcement Officers Week; and

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

WHEREAS, there are more than 800,000 law enforcement officers serving in communities across the United States, including the dedicated members of the Brevard Police Department and the Transylvania County Sheriff's Office and;

WHEREAS, the service and sacrifice of all officers killed in the line of duty will be honored during the National Law Enforcement Officers Memorial Fund's 35th Annual Candlelight Vigil, on the evening of Saturday, May 13, 2023 and;

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

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

NOW, THEREFORE, I, Mayor Maureen Copelof and the Brevard City Council, call upon all citizens to observe Monday, **May 15, 2023**, as "**PEACE OFFICER'S MEMORIAL DAY**" and **May 14-20, 2023** as "**NATIONAL POLICE WEEK**" in Brevard, North Carolina, and that all of our people join in commemorating law enforcement officers, past and present, who by their faithful and loyal devotion to their responsibilities have rendered a dedicated service to their communities. In so doing, they have established for themselves an enviable and enduring reputation for preserving the rights and security of all citizens.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Brevard to be affixed this 1st day of May, 2023.

H-2. Proclamation 2023-10 National Bike Month – Mayor Copelof welcomed Assistant Planning Director Aaron Bland and read and presented the proclamation to him.

**PROCLAMATION NO. 2023-10
NATIONAL BIKE MONTH**

WHEREAS, the bicycle is an economical, healthy, convenient, viable, and environmentally sound form of transportation and an excellent form of recreation and enjoyment of Brevard and Transylvania County's scenic beauty; and

WHEREAS, millions of North Carolinians will experience the joys of bicycling during the month of May through educational programs, races, commuting events, trail work days, helmet promotion, charity events, or going for a recreational ride; and

WHEREAS, Brevard and Transylvania County trails and roads attract bicyclists each year from across the country and the world; and

WHEREAS, Brevard hosts several major cycling races and events, including the Assault on the Carolinas, the WNC Flyer, and the Pisgah Stage Race; and

WHEREAS, these bicycling activities and attractions have great potential to have a positive impact on Brevard's economy and tourism industry, as well as to stimulate economic development by making the city attractive to businesses and citizens who enjoy the out of doors and healthy lifestyles; and

WHEREAS, creating bicycle-friendly communities has been shown to improve citizens' health, well-being, and quality of life, to boost community spirit, to improve traffic safety, and to reduce pollution and congestion; and

WHEREAS, May has been declared National Bike Month since 1956 and is so again in 2023; and

WHEREAS, the League of American Bicyclists, bicycle clubs, schools, parks and recreation departments, police departments, hospitals, companies, and civic groups throughout North Carolina will be promoting bicycling as a leisure activity as well as an environmentally-friendly alternative to the automobile during the month of May 2023; and

WHEREAS, the education of bicyclists and motorists as to the proper and safe operation of bicycles is important to ensure the safety and comfort of all users; and

WHEREAS, the City of Brevard Comprehensive Plan includes several objectives and policies aimed at improving cycling as both a form of recreation and transportation.

NOW, THEREFORE, I, Mayor Maureen Copelof and the Brevard City Council do hereby proclaim and recognize the month of May 2023 as National Bike Month and Bicycle Safety Month.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Brevard to be affixed this 1st day of May, 2023.

H-3. Proclamation 2023-11 National Day of Prayer – Mayor Copelof read the proclamation aloud.

**Proclamation No. 2023-11
National Day of Prayer**

WHEREAS, a National Day of Prayer has been part of our heritage since it was declared by the First Continental Congress in 1775, and the United States Congress in 1952 approved a Joint Resolution setting aside a day each year to pray in our nation; and

WHEREAS, the United States Congress, by Public Law 100-307, in 1988, as amended, affirms that it is essential for us as a nation to pray and directs the President of the United States to set aside and proclaim the first Thursday of May, annually, as a National Day of Prayer to be celebrated by all faiths and religions; and

WHEREAS, a National Day of Prayer is an occasion for each of us to pause in our normal daily routine and come together as one community giving thanks for all that we enjoy as Americans and as residents of Brevard, including our treasured freedom to practice religion as we choose; and

WHEREAS, regardless of one's faith tradition, prayer helps remind us of our humanity and helps connect all of us to the greater community, nation and world in which we all share; and

WHEREAS, on this National Day of Prayer I encourage all members of our community to pray, reflect or meditate in a manner most appropriate to their own religious or spiritual beliefs.

THEREFORE, I invite our community to join in prayer or reflection for:

Our nation and other nations especially for all those who battle for freedom throughout the world including our brave men and women in uniform;

For those who help keep us safe here at home – our Law Enforcement, Fire Department and EMS personnel;

For those entrusted with the care and education of our children – our parents, our teachers and child care workers;

For our youth who are still recovering from the effects of the pandemic;

For our most vulnerable neighbors and for all who are struggling and need compassion and assistance;

For our leaders, so that they have the strength to meet the challenges we face today and tomorrow and the wisdom to know what to do and the commitment to do what is right; and

For our nation and the diversity that makes us strong; may we treat everyone with respect and come together in unity as Americans.

NOW, THEREFORE, BE IT RESOLVED, I, Maureen Copelof, Mayor of The City of Brevard, North Carolina do hereby proclaim May 4, 2023, as a Day of Prayer throughout the City of Brevard, NC and encourage all members of our Brevard community to join in thankfulness, prayer and reflection.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Brevard to be affixed this 1st day of May, 2023.

I. Special Presentations

I-1. Personnel Policy Revisions – Mr. Hooper explained that these next three items are intrinsically tied together and we will start with proposed revisions to our Personnel Policy which have already been reviewed by the Finance, Human Resources and Citizen Appointment Committee. However, there is one new item – at the instruction of the committee, we have enhanced the language of the nepotism provision in the policy. The committee has not reviewed that yet, but has recommended approval of the other changes. Following this presentation, we will have David Hill share a presentation on the Classification and Compensation Study that he performed and summarize its findings for us. Finally, we will conclude with my presentation of the Manager Recommended FY 2023-2024 Municipal Budget. He asked Human Resources Director Kelley Craig to present recommended Personnel Policy revisions.

Ms. Craig noted that the last time the policy was updated was in December, 2020. At that time we did a comprehensive review of the policy and made a lot of changes. Since then we have identified a few other things that needed to be either cleaned up or addressed due to our practices, as well as some recommendations from the

Classification and Compensation Study that we want to propose. She summarized the proposed revisions as follows:

- Elective Policy Changes:
 1. Holiday Schedule Update
 - Addition of Juneteenth to the list of approved City Holidays
 2. Paid Parental Leave
 - Provides up to 6 weeks of paid parental leave for the birth or placement of a child for an eligible employee
 3. Personnel Board
 - Removal of Personnel Board, and reference to appeal to the board as part of Grievance Procedure
- Other Policy Recommendations:
 4. Pay Plan Language Change
 - Changing terminology of current hiring rate to “minimum rate”
 5. Overtime Pay provisions
 - Update language for overtime provision for Fire Department personnel.
 6. Inclement Weather and Emergency Closings
 - Language updated to be more expansive to include provisions outside of weather.
 7. Holidays and Leaves of Absence
 - Increase accrual for those with 0-2 years of service
 - Prorate leave accruals for those who work more than 40 hours per week on average (Police & Fire)
 8. Administrative Leave
 - Update language to be consistent/remove reference to suspension
 9. Internal Application Process
 - Language updated to reflect use of online system to apply
 10. Employment of Relatives
 - Updated language to clearer define “Close Personal Relationship”
 - Addition of rules and procedures for reporting and management of relationships that exist or develop.

I-2. Classification and Compensation Study Presentation – Mr. Hooper introduced David Hill, Management Analyst with Piedmont Triad Regional Council, who had conducted the Classification and Compensation Study, and asked him to present an overview of the process and implementation recommendations. A copy of Mr. Hill's PowerPoint presentation is attached and a copy of his complete report is on file.

I-3. FY 2023-2024 Recommended Budget Presentation and Set Date for Public Hearing – Mr. Hooper presented his Recommended FY 2023-2024 Annual Budget to Council (Copy on File). The City of Brevard FY23-24 recommended budget is \$24,894,607. A copy of Mr. Hooper's PowerPoint presentation is attached.

Mr. Hooper noted that during Council's Budget Workshop, there was \$70,000 left and after debate on where to appropriate that, it was decided to put it in the Capital Reserve Fund for now and decide where to use it later. However, after that discussion, we got our figures from the County and our projection was \$70,000 short. Therefore, we won't be able to appropriate that to another project after all.

Mr. Hooper pointed out that he has not included information on the balance of our unrestricted Fund Balance because he would like for us to consider that off-limits for the purposes of establishing the annual budget. There is approximately \$1M that we could spend and still be above Council's self-imposed 25% policy, but that would still only put it at approximately 34%. Other municipalities our size have fund balances in the 50-60% range and he would like to aim for that and let it grow.

Following Mr. Hooper's presentation Mr. Daniel asked for clarification regarding the contributions to the Multi-Use Path Fund and Downtown Master Plan Fund. Mr. Hooper clarified that the contributions to each of those funds has been reduced from two cents to one cent.

Mr. Baker thanked Mr. Hooper and Staff for a well put-together budget. He said funding the Housing Fund with two cents from the tax rate is a big step toward improving the housing situation in Brevard. I still have some issues with reducing the Downtown Master Plan and Multi-Use Path contributions given that these are still priorities, but I recognize that housing is a huge need and I am willing to concede we are going to have to shift money around.

Mr. Jones thanked the City Manager, Staff and fellow Councilmembers and said that we don’t all agree on where things go and how it should be spent, but we understand the importance of what we have before us. If we had the money, we would fund everything and set everything right because we do believe in and love the city that we live in. But sometimes it is very difficult to determine where we need to go and when, and we are respectful enough to have those conversations and make those tough decisions.

Ms. Dinkins complimented Staff on this budget and said this is the most realistic budget she has seen. It does tell a story and there is some good news and some bad news in it. Housing is the thing we have been talking about and ideally we would have seen it coming ten years ago, but it is high time that we begin to put money to an issue that we have been talking about.

Mr. Morrow said this it is a big shift in priorities and I appreciate that we are trying something new and different. I lament the fact that we have not put as much money as we should have in our streets, but I think it is a budget that is sort of the middle in a lot of areas. My hat is off to Staff for getting us there.

Mr. Jones moved, seconded by Ms. Dinkins to set the public hearing on the budget for May 15, 2023. The motion carried unanimously.

~~ At 5:58 PM Mayor Copelof called for a ten minute break ~~

J. Public Hearing(s) – None.

K. Consent and Information - Consent Agenda items are considered routine and are enacted by one motion. Mayor Copelof read aloud the items listed and asked for a motion to approve the consent agenda. Mr. Morrow moved, seconded by Ms. Dinkins to approve the consent agenda. The motion carried unanimously.

K-1. Resolution – Governor’s Crime Commission Grant

**RESOLUTION NO. 2023-23
RESOLUTION ACCEPTING GRANTS FROM THE NORTH CAROLINA
GOVERNOR’S CRIME COMMISSION**

WHEREAS it is the desire of the City of Brevard to support the Brevard Police Department in providing vital equipment that will improve the safety and response to public safety needs; and

WHEREAS the Brevard Police Department wishes to submit a grant application to the North Carolina Governor’s Crime Commission for funding to purchase the following equipment:

<i>Description</i>	<i>Quantity</i>	<i>Unit Cost</i>	<i>Total</i>
Ballistic Helmets w/ Shields	9	\$ 640.00	\$ 5,760.00
GLOVE Conducted Energy	2	\$ 1,495.00	\$ 2,990.00
Protective Armor Suits	5	\$ 850.00	\$ 4,250.00
Side Handle Batons	5	\$ 133.05	\$ 665.25
Voice Amplifier for Gas Mask	1	\$ 667.00	\$ 667.00
17.3mm Launchers	5	\$ 2,010.00	\$10,050.00

WHEREAS the Brevard Police Department seeks this grant from the North Carolina Governor’s Crime Commission for \$24,382.25; and

WHEREAS it is the desire of the Brevard City Council to accept the grant from the North Carolina Governor’s Crime Commission.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA THAT:

Section 1. The City Manager and/or their designee(s) are hereby authorized to officially accept the grant from the North Carolina Governor's Crime Commission. There are no additional costs to the City of Brevard.

Section 2. The City Manager and/or their designee(s) are hereby authorized to requisition funds to implement this grant if it is so awarded. In accordance with the regulations of the grant program, two signatures shall be required for any requisition.

Section 3. This Resolution shall become effective upon its adoption and approval.

Approved and adopted this 1st day of May, 2023.

K-2. Council Parks, Trails & Recreation Committee Minutes – January 18, 2023

K-3. Council Public Safety Committee Minutes – February 27, 2023

K-4. Council Parks, Trails & Recreation Committee Minutes – March 15, 2023

L. Unfinished Business

L-1. Proposed Amendments to City of Brevard Code of Ordinances Chapter 42 - Encampments – Mayor Copelof asked for a motion to approve the proposed amendment. Mr. Morrow so moved, seconded by Mr. Daniel.

Mr. Hooper explained that the ordinance refers to an administrative policy that we are calling the encampment policy, which governs how this ordinance would be enforced against people who are experiencing homelessness. That encampment policy required that we give campers a two-week notice so that they could be connected with continuum of care services via The Haven or other service providers in the area. That was modeled after a recommendation that Emily Lowery from The Haven gave us back in January. She and I spoke last week and the environment has changed and she now has some concerns whether two weeks is enough of a time period to connect people with the services that we intended. Emily Lowery added that there has been a decline in the mental health services that are available to our community. We already did not have an ACT Team at Meridian, the RAC is not open for people to go to, and most recently and pertinent to this ordinance, we do not have an outreach worker currently at Blue Ridge Health. Part of the protocol that we put together was having that outreach worker to help us go out into the community, and with that not being in place, there is a hole in the plan. The Haven is not at the capacity where we have that outreach team there; Blue Ridge had the team. It takes a whole team to do this and we had Thrive, Blue Ridge and The Haven altogether. I am hoping that Blue Ridge Health will have time to fill the position and we will be able to move forward. I am hoping that all of those mental health needs in our community will get filled. She urged everyone to contact Vaya Health and let them know it is important to fill these positions.

Mr. Hooper requested that Council go ahead and pass the updates to the ordinance knowing that it won't take effect until the administrative policy is put into place. It was not going to be put into place immediately anyway because we are still training staff and posting signs. If we can get the legal part of it done, we can go back to the table with the continuum of care folks and work out a new procedure to write into our administrative policy and bring that back to Council when it is done.

Following comments from Council, the motion to approve the proposed amendment carried unanimously.

**ORDINANCE NO. 2023-16
AN ORDINANCE AMENDING CHAPTER 42
OF THE CITY OF BREVARD CODE OF ORDINANCE**

WHEREAS, the City of Brevard wishes to update its Code of Ordinances to set hours of operating for all city-owned properties to discourage encampments; and

WHEREAS, the updated Code shall require that, prior to any trespassing provisions being enforced on residents of encampments, they be connected with supportive services according to the practices outlined in an Administrative Policy; and

WHEREAS, a public hearing was conducted on April 17, 2023, by Brevard City Council, and after review and consideration of the proposed amendments, it is the desire of the City Council of the City of Brevard that Section 42 – Offenses and Miscellaneous Provisions, of the Brevard City Code of Ordinance be amended as outlined below; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA THAT:

SECTION 01. Chapter 42 of the City of Brevard Code of Ordinance is hereby amended by adding the following Sections:

Section 42-17 – Hours of Operation

(a) All city-owned property shall be open only from 6 AM to 10 PM unless otherwise posted.

Section 42-18 – Enforcement and Administration

(a) The city manager may appoint agents who may enact such administrative rules and procedures, and issue such orders as are necessary to effectuate the purpose of this article and to protect the general health, safety, and welfare of the public.

(b) Designated agents and sworn law enforcement may enforce this article.

(c) An administrative encampment policy which aims to connect residents of encampments who may be experiencing homelessness with housing and other resources shall govern City interaction with such campers. At the expiration of the notification period as defined in the encampment policy, campers shall be subject to the remaining provisions of this ordinance

(d) Failure to vacate city-owned property at the expiration of the notice period defined in subsection (c) may be enforced as a misdemeanor per G.S. 14-4.

SECTION 02. If any section, subsection, paragraph, sentence, clause, phrase or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed severable and such holding shall not affect the validity of the remaining portions hereof.

SECTION 03. This Ordinance shall be in full force and in effect on the effective date of the referenced Administrative Policy.

Adopted and approved on the 1st day of May, 2023.

L-2. Proposed Text Amendment to the Brevard Unified Development Ordinance, Chapters 2, 3, and 19 – Land Use Matrix Revisions – Emily Brewer explained that the text amendment has not changed since the public hearing, with the exception that a third option has been added to the section covering live-work units and mixed-use residential units. The first option was that the residential unit must be located above a non-residential use; the second option was that the ground floor shall be primarily non-residential with the residential uses being encouraged to be above or behind this non-residential use; and the third option is that the ground floor shall be primarily non-residential with residential uses encouraged to be above or behind that non-residential use, except if located in the Downtown Development Overlay District, in which the residential units must be located above the non-residential use. The Overlay District is bound by Probart, England, Morgan and Rice Streets.

Mr. Daniel moved, seconded by Mr. Baker to approve the amendment with Option 3. Following discussion the motion carried unanimously.

ORDINANCE NO. 2023-17
AN ORDINANCE AMENDING THE UNIFIED DEVELOPMENT ORDINANCE
CHAPTER 2 – DISTRICT REVISIONS, CHAPTER 3 – USE DEFINITIONS AND STANDARDS, AND
CHAPTER 19 – DEFINITIONS

WHEREAS, the City of Brevard Planning Board has recommended that Brevard City Code, Unified Development Ordinance, Chapter 2 – District Revisions, Chapter 3 – Use Definitions and Standards, and Chapter 19 – Definitions; and,

WHEREAS, the City Council of the City of Brevard finds that the proposed amendment is consistent with the following elements of the City of Brevard Comprehensive Plans:

Building Brevard 2030 Goals

***GOAL 1:** Expand housing opportunities for all residents while preserving the character of Brevard and its neighborhoods.*

***GOAL 2:** Encourage a development pattern that respects Brevard's sense of place and prioritizes livable communities.*

***GOAL 7:** Support economic vitality and grow the tax base, cultivate local businesses, and attract sustainable industry.*

Building Brevard 2030 Recommendations

***LUH-4:** Identify areas across the City that are best positioned to accommodate future growth.*

***LUH-9:** Evaluate and amend development ordinances to facilitate infill development on vacant and underdeveloped parcels, as well as revitalization of developed parcels.*

***EDIR-3:** Encourage building and site upgrades Downtown and in other key commercial areas.*

and,

WHEREAS, a public hearing was conducted on Monday, April 17, 2023, by the Brevard City Council, and, after hearing all persons wishing to comment, and upon review and consideration of the proposed amendments, it is the desire of the City Council of the City of Brevard that Brevard City Code, Unified Development Ordinance be amended as outlined below.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA THAT:

SECTION 01. Brevard City Code, Unified Development Ordinance Chapter 2, Chapter 3, and Chapter 19 are hereby amended as depicted in Exhibit A, which is attached hereto and incorporated herein by reference.

SECTION 02. As to any conflict between this Ordinance and any parts of existing ordinances, the provisions of this Ordinance shall control.

SECTION 03. If any section, subsection, paragraph, sentence, clause, phrase or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed severable and such holding shall not affect the validity of the remaining portions hereof.

SECTION 04. This Ordinance shall be in full force and in effect from and after the date of its adoption and approval.

Adopted and approved upon first reading this the 1st day of May 2023.

L-3. REZ-21-004 Osborne Road Rezoning – Mayor Copelof noted that this item was tabled at Council's November 15, 2021 meeting and asked for a motion to remove it from the table. Mr. Baker so moved, seconded by Mr. Morrow. The motion carried unanimously.

Aaron Bland explained that this application was originally submitted in August 2021 for a property at the corner of Old Hendersonville Highway and Osborne Road. The request was for the single parcel to be rezoned from General Residential 8 (GR8) to Residential Mixed Use (RMX). When the Planning Board discussed it in October 2021 they came to the recommendation of greatly expanding the area to be rezoned to RMX. Their discussion centered around the idea that this area, particularly the Azalea Avenue neighborhood is ripe for development if the City is successful in extending sewer service and that it could be good for housing supply to provide greater possible density in that area.

City Council held a public hearing in November 2021 and ultimately decided to table the matter until after the new Comprehensive Land Use Plan and its Future Land Use Map were completed and adopted. That new plan was adopted in March, therefore this rezoning is being reintroduced to Council. The recommendations in the Future Land Use map have this area marked mostly within the Traditional Neighborhood character area and there are also some Minor Activity Center and some Urban Corridor character areas in the proposed RMX area. The RMX zoning district is an applicable zoning district for all three of those character areas according to the Future Land Use Character Area found in the new plan. Therefore, the proposal as sent to you by Planning Board is consistent with this Future Land Use Map. Mr. Bland explained that Council has several options for how to proceed with this. Council did hold a properly advertised public hearing in November 2021. However, given the amount of time that has elapsed, it may not be prudent to vote on the matter. In regards to a rezoning, Council always has the option to rezone a smaller geographic area than recommended by the Planning Board, so long as it is not such a small area that spot zoning becomes a concern. Council could send the matter back to the Planning Board for their consideration in light of the new Comprehensive Land Use Plan and/or hold another public hearing. There was discussion that this matter should go back to the Planning Board to be considered under the current Land Use Plan. Mr. Baker pointed out that this request was submitted a long time ago and we should ask Planning Board to weigh in and send it back to Council as soon as possible. Ms. Dinkins moved, seconded by Mr. Baker to send this request for rezoning back to the Planning Board with great haste and ask that it be returned to us expediently. The motion carried unanimously.

M. New Business – None.

N. Remarks/Future Agenda Considerations.

Mr. Baker mentioned that Public Works has started work on the South Tannery section of the Estatoe Trail and I am very thankful to the crews that are working on that. It is great to see progress. It is a little disconnected right now from the rest of it, but that's okay. We have a plan and we are going to build it where we can and eventually it will be done and it will be great.

Mr. Daniel said in looking at some of the reductions in funding for some of our projects, I would like to say my resolve is no less that we achieve our goals. We just have to reassess how we are going to get there.

Mr. Hooper acknowledged and congratulated Chief Tom Jordan and Sergeant Clint Bolin of the Police Department, and Jason Rowland of the Fire Department for successfully completing crisis intervention training last week at Blue Ridge Community College. This will give them the tools they need to go out into the field and help folks who are having mental health crises and other types of crises. Chief Jordan has now been through enough of the training classes that he can train others and is taking the lead on developing the curriculum we use for training staff on the appropriate ways to approach folks in camps.

Mayor Copelof extended a big thank to the Manager and Staff for the outstanding proposed budget. I encourage the public to take a look at the document and tell us what you think. Our goal is to represent what is the best for the city and we can't do that if we don't hear from you. Balancing the various needs and desires across our diverse community is a hard job and I think the staff has done an incredible job of balancing all of those different needs and we are going to be able to accomplish a lot in the next coming year. I want to thank our partners, as so much of we do as a city relies on partnership and collaboration because we can't do it all ourselves. I am so thankful to have The Haven, Blue Ridge Health, Thrive, Bread of Life, and Sharing House, and all of these organizations are absolutely essential in helping us work on some of these community issues. We have a number of events coming up in May:

- White Squirrel Festival from May 26th to 28th. I want to thank our Heart of Brevard partner who organizes this and I encourage people to volunteer. That type of a festival only happens because we have over 100 volunteers that make it happen. You can sign up to volunteer on the Heart of Brevard website.

- Memorial Day Ceremony on Monday, May 29th, separate from the White Squirrel Festival. Speaking as a veteran, I think it is important that we do separate those. The ceremony will be at 11:00 a.m. at the Courthouse. Please join in community as we remember those individuals who sacrificed so much for what we get to enjoy.

N. Closed Session – None.

O. Adjourn – There being no further business, at 7:54 p.m. Mr. Baker moved, seconded by Ms. Dinkins, to adjourn the meeting. The motion carried unanimously.

Maureen Copelof
Mayor

Denise Hodsdon, CMC
City Clerk

Minutes Approved: May 15, 2023

Pay and Classification Study Findings and Recommendations



May 1, 2023

PROCESS AND METHODOLOGY

- Market Competitors Identified
- Employee Kick-Off Meetings Conducted
- Department Director Interviews/Review of Organizational Structure
- Employees Complete 12-Page Position Description Questionnaire

- Pay and Classification Data Requested and Received. Comparative Analysis Conducted.
- Preliminary Findings and Recommendations Developed and Reviewed with City Manager, HR Director and Asst. City Manager/Finance Director.
- Comparative Analysis Continued to Arrive at Recommendations.
- Recommendations Presented to City Council.
- Final Report Prepared and Submitted to City Manager.

Surveyed Market

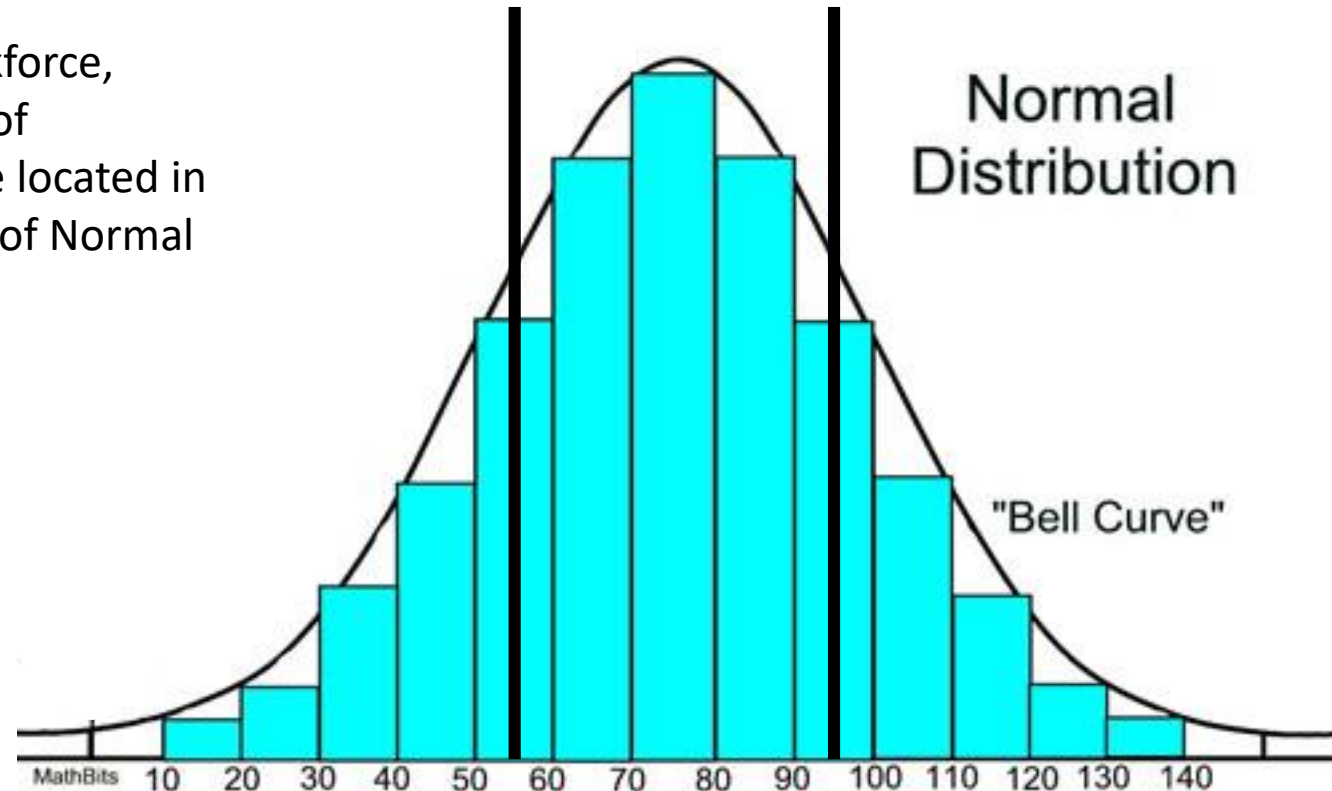
Asheville	Waynesville
Black Mountain	Weaverville
Fletcher	Woodfin
Forest City	Henderson Co.
Hendersonville	Jackson Co.
Shelby	Transylvania Co.

WORKFORCE BENCHMARK ANALYSIS AT BEGINNING OF STUDY

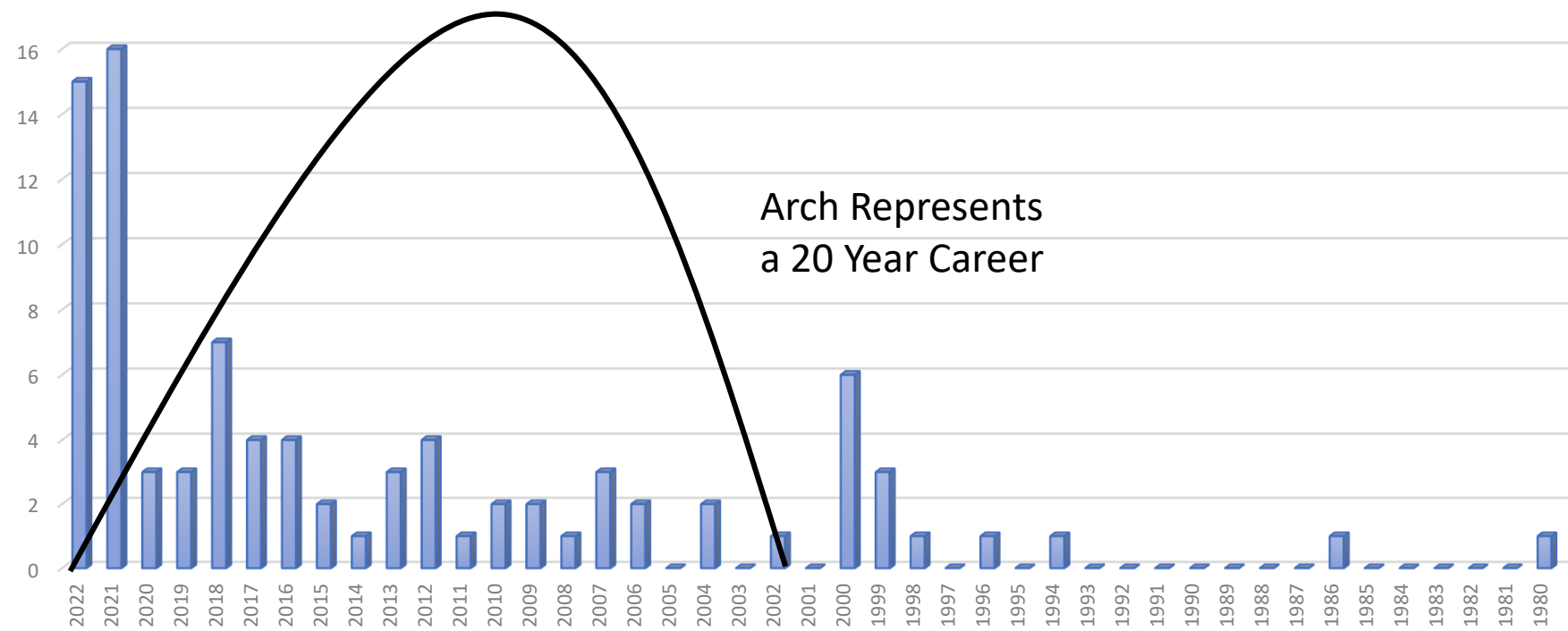
Standard Deviation “Bell” Curve

In a mature workforce, practically every element regarding employees' pay and performance would expect to be within standard deviations and resemble the “Bell Curve”

In a mature workforce, typically, 2/3rds of workforce will be located in the middle 1/3rd of Normal Distribution.



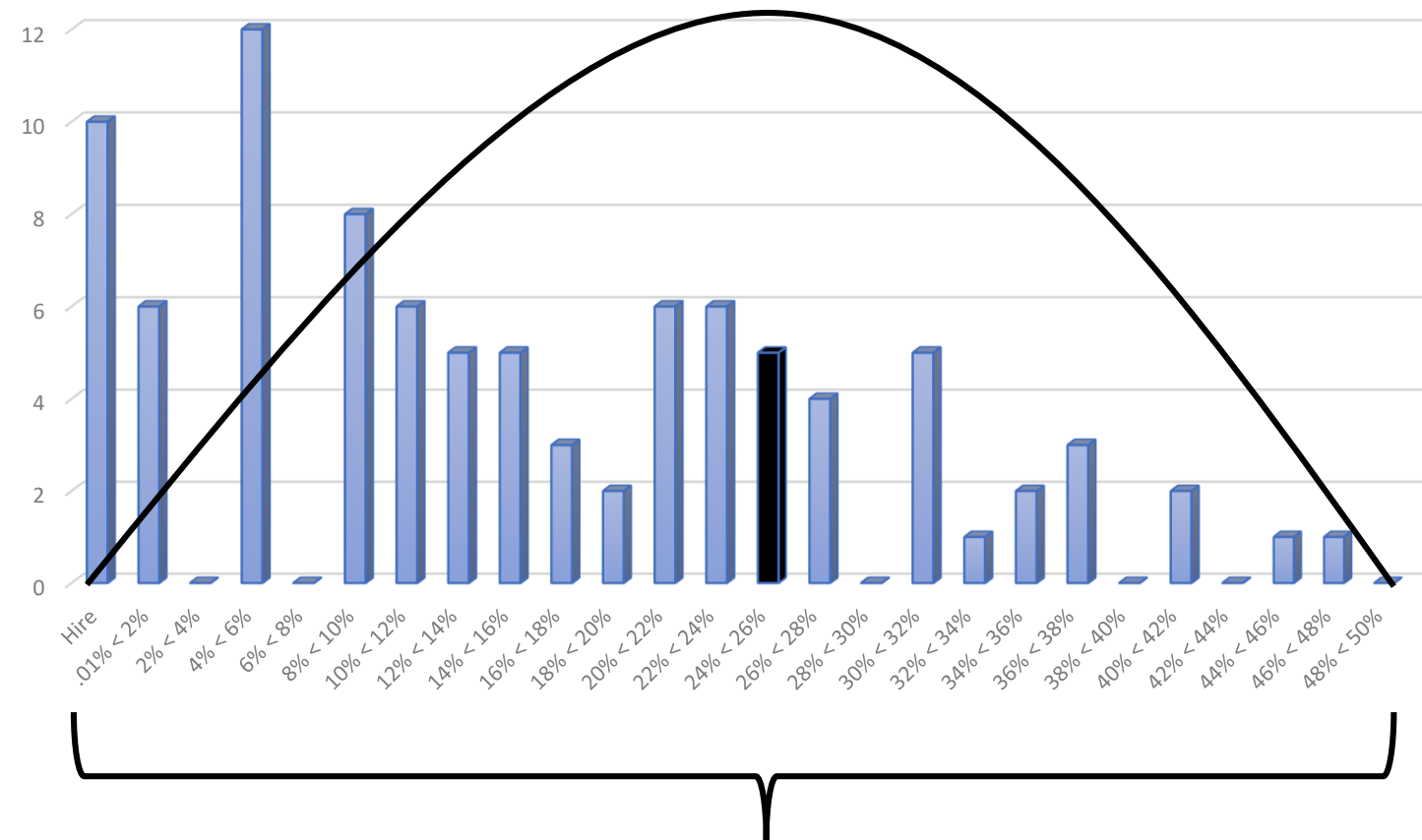
DISTRIBUTION OF EMPLOYEES BY YEAR EMPLOYED



< 1 Yr	15	16.7%
< 2 Yrs	31	34.4%
< 5 Yrs	44	48.9%
< 10 Yrs	58	64.4%
AVG YOS	8.87 Yrs	

DISTRIBUTION OF EMPLOYEES BY % ABOVE HIRE RATE

AVERAGE: 15.8%



Range: 50%

< 2%	16	17.2%
< 5%	24	25.8%
< 10%	36	28.7%

CURRENT PAY PLAN

Grade	Hire Rate	Minimum	Midpoint	Maximum	Diff Min	Diff Max	Range: Hire -Min	Range: Hire-Max
10	33,004	34,654	42,080	49,506			5.00%	50.00%
11	34,654	36,387	44,184	51,982	5.00%	5.00%	5.00%	50.00%
12	36,387	38,206	46,394	54,581	5.00%	5.00%	5.00%	50.00%
13	38,206	40,117	48,713	57,310	5.00%	5.00%	5.00%	50.00%
14	40,117	42,123	51,149	60,175	5.00%	5.00%	5.00%	50.00%
15	42,123	44,229	53,706	63,184	5.00%	5.00%	5.00%	50.00%
16	44,229	46,440	56,392	66,343	5.00%	5.00%	5.00%	50.00%
17	46,440	48,762	59,211	69,660	5.00%	5.00%	5.00%	50.00%
18	48,762	51,200	62,172	73,143	5.00%	5.00%	5.00%	50.00%
19	51,200	53,760	65,280	76,800	5.00%	5.00%	5.00%	50.00%
20	53,760	56,448	68,544	80,640	5.00%	5.00%	5.00%	50.00%
21	56,448	59,271	71,972	84,672	5.00%	5.00%	5.00%	50.00%
22	59,271	62,234	75,570	88,906	5.00%	5.00%	5.00%	50.00%
23	62,234	65,346	79,349	93,351	5.00%	5.00%	5.00%	50.00%
24	65,346	68,613	83,316	98,019	5.00%	5.00%	5.00%	50.00%
25	68,613	72,044	87,482	102,920	5.00%	5.00%	5.00%	50.00%
26	72,044	75,646	91,856	108,066	5.00%	5.00%	5.00%	50.00%
27	75,646	79,428	96,449	113,469	5.00%	5.00%	5.00%	50.00%
28	79,428	83,400	101,271	119,143	5.00%	5.00%	5.00%	50.00%
29	83,400	87,570	106,335	125,100	5.00%	5.00%	5.00%	50.00%
30	87,570	91,948	111,652	131,355	5.00%	5.00%	5.00%	50.00%
31	91,948	96,546	117,234	137,923	5.00%	5.00%	5.00%	50.00%
32	96,546	101,373	123,096	144,819	5.00%	5.00%	5.00%	50.00%
33	101,373	106,442	129,251	152,060	5.00%	5.00%	5.00%	50.00%
34	106,442	111,764	135,713	159,663	5.00%	5.00%	5.00%	50.00%
35	111,764	117,352	142,499	167,646	5.00%	5.00%	5.00%	50.00%

MARKET COMPARISON EXAMPLE

<u>Police Officer</u>	<u>6%</u>	<u>Grd</u>	<u>Min</u>	<u>Midpt</u>	<u>Max</u>	<u>Avg</u>	<u>CR</u>	<u>Range</u>	<u>Comparison Titles</u>
Asheville			45,856	48,237	50,617	46,702	0.97	10.4%	Police Officer
Black Mountain			44,756	55,979	67,231	47,264	0.84	50.2%	Police Officer I
Fletcher			40,820	50,785	60,749	43,308	0.85	48.8%	Police Officer
Forest City			41,573	51,967	62,360	46,516	0.90	50.0%	Police Officer
Hendersonville			43,913	55,374	66,825	44,353	0.80	52.2%	Police Officer I
Shelby			44,177	55,663	67,149	49,346	0.89	52.0%	Police Officer
Waynesville			41,310	53,703	66,096	41,426	0.77	60.0%	Police Officer
Weaverville			42,290	51,805	61,321	55,121	1.06	45.0%	Police Officer
Woodfin			41,604	52,005	62,406	46,687	0.90	50.0%	Police Officer
Henderson County			40,560	52,364	64,168	43,514	0.83	58.2%	Deputy Sheriff
Jackson County			39,509	54,876	70,244	46,623	0.85	77.8%	Deputy Sheriff
Transylvania County			41,441	52,837	64,233	48,200	0.91	55.0%	Deputy Sheriff
Police Officer		15	42,123	52,654	63,184	44,834	0.85	50.0%	
Average	44,856	-0.5%	42,317	52,966	63,617	46,588	0.88	50.3%	-3.8%
Median (50th pctile)	44,084	1.3%	41,589	52,601	64,201	46,655	0.89	54.4%	-3.9%
Recommendation		16	45,777	57,221	68,665		0.00	50.0%	

IMPLEMENTATION RECOMMENDATIONS

CURRENT PAY PLAN

Grd	<u>Current Minimum</u>	<u>Current Midpoint</u>	<u>Current Maximum</u>	<u>Range</u>	<u>Diff Min</u>	<u>Diff Mid</u>	<u>Diff Max</u>
10	33,004	41,255	49,506	50.00%			
11	34,654	43,318	51,982	50.00%	5.00%	5.00%	5.00%
12	36,387	45,484	54,581	50.00%	5.00%	5.00%	5.00%
13	38,206	47,758	57,310	50.00%	5.00%	5.00%	5.00%
14	40,117	50,146	60,175	50.00%	5.00%	5.00%	5.00%
15	42,123	52,654	63,184	50.00%	5.00%	5.00%	5.00%
16	44,229	55,286	66,343	50.00%	5.00%	5.00%	5.00%
17	46,440	58,050	69,660	50.00%	5.00%	5.00%	5.00%
18	48,762	60,953	73,143	50.00%	5.00%	5.00%	5.00%
19	51,200	64,000	76,800	50.00%	5.00%	5.00%	5.00%
20	53,760	67,200	80,640	50.00%	5.00%	5.00%	5.00%
21	56,448	70,560	84,672	50.00%	5.00%	5.00%	5.00%
22	59,271	74,089	88,906	50.00%	5.00%	5.00%	5.00%

70,200	73,710	116,500	Dept. Director Band
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PROPOSED PAY PLAN

Grd	<u>Proposed Minimum</u>	<u>Proposed Midpoint</u>	<u>Proposed Maximum</u>	<u>Range</u>	<u>Diff Min</u>	<u>Diff Mid</u>	<u>Diff Max</u>
10	34,159	42,699	51,239	50.00%			
11	35,867	44,834	53,801	50.00%	5.00%	5.00%	5.00%
12	37,661	47,076	56,491	50.00%	5.00%	5.00%	5.00%
13	39,543	49,430	59,316	50.00%	5.00%	5.00%	5.00%
14	41,521	51,901	62,281	50.00%	5.00%	5.00%	5.00%
15	43,597	54,496	65,395	50.00%	5.00%	5.00%	5.00%
16	45,777	57,221	68,665	50.00%	5.00%	5.00%	5.00%
17	48,065	60,082	72,098	50.00%	5.00%	5.00%	5.00%
18	50,469	63,086	75,703	50.00%	5.00%	5.00%	5.00%
19	52,992	66,240	79,488	50.00%	5.00%	5.00%	5.00%
20	55,642	69,552	83,462	50.00%	5.00%	5.00%	5.00%
21	58,424	73,030	87,636	50.00%	5.00%	5.00%	5.00%
22	61,345	76,682	92,018	50.00%	5.00%	5.00%	5.00%
23	64,413	80,516	96,619	50.00%	5.00%	5.00%	5.00%
24	67,633	84,541	101,450	50.00%	5.00%	5.00%	5.00%
25	71,015	88,769	106,522	50.00%	5.00%	5.00%	5.00%
26	74,566	93,207	111,848	50.00%	5.00%	5.00%	5.00%
27	78,294	97,867	117,441	50.00%	5.00%	5.00%	5.00%
28	82,209	102,761	123,313	50.00%	5.00%	5.00%	5.00%
29	86,319	107,899	129,478	50.00%	5.00%	5.00%	5.00%
30	90,635	113,294	135,952	50.00%	5.00%	5.00%	5.00%
31	95,167	118,958	142,750	50.00%	5.00%	5.00%	5.00%
32	99,925	124,906	149,887	50.00%	5.00%	5.00%	5.00%
33	104,922	131,152	157,382	50.00%	5.00%	5.00%	5.00%
34	110,168	137,709	165,251	50.00%	5.00%	5.00%	5.00%
35	115,676	144,595	173,513	50.00%	5.00%	5.00%	5.00%

IMPLEMENTATION RECOMMENDATIONS

- Adopt the Recommended Pay Plan
- Assign Each Position to the Market Supported Pay Grade
- Set Each Employee's Salary at the Same Relative (Percent Above Minimum)
- Modify Personnel Policy Language to Pro-rate Leave Accruals based on Work Week Schedule

IMPLEMENTATION COSTS

Salaries	25% FICA/etc	Total
\$277,302	\$69,325	\$346,627

These implementation costs are solely those associated with the present pay and classification study and do not include any amounts that may be associated with an across-the-board cost of living adjustment.



City Manager's Recommended FY23/24 Budget

May 1, 2023

Presentation Summary

- Statutory and ordinance responsibilities
- Transparency and public hearing
- Budget building process
- Priorities
- Recommended budget
 - General Fund revenue
 - General Fund expenses
 - Sanitation Fund
 - Fire Fund
 - Water/Sewer Fund revenue
 - Water Sewer Fund expenses
- Reserve funds



City of Brevard

RECOMMENDED BUDGET

Fiscal Year

2023/2024



Statutory and ordinance responsibilities

- Brevard Code of Ordinances Sec. 2-113(5)

City Manager must “prepare and submit the annual budget and capital program to Council.”

- NCGS 159-9

“Each local government...shall appoint a budget officer to serve at the will of the governing board. In cities...having the manager form of government, the city manager shall be the budget officer.”

The Local Government Budget and Fiscal Control Act.

Part 1. Budgets.

§ 159-7. Short title; definitions; local acts superseded.

- (a) This Article may be cited as "The Local Government Budget and Fiscal Control Act."
- (b) The words and phrases defined in this section have the meanings indicated when used in this Article, unless the context clearly requires another meaning.

- (1) "Budget" is a proposed plan for raising and spending money for specified programs, functions, activities or objectives during a fiscal year.
- (2) "Budget ordinance" is the ordinance that levies taxes and appropriates revenues for specified purposes, functions, activities, or objectives during a fiscal year.
- (3) "Budget year" is the fiscal year for which a budget is proposed or a budget ordinance is adopted.
- (4) "Debt service" is the sum of money required to pay installments of principal and interest on bonds, notes, and other evidences of debt accruing within a fiscal year, to maintain sinking funds, and to pay installments on debt instruments issued pursuant to Article 7A of this Chapter or Chapter 159G of the General Statutes accruing within a fiscal year.
- (5), (6) Repealed by Session Laws 1975, c. 514, s. 2.
- (7) "Fiscal year" is the annual period for the compilation of fiscal operations, as prescribed in G.S. 159-8(b).
- (8) "Fund" is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other resources, together with all related liabilities and residual equities or balances, and changes therein, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
- (9) Repealed by Session Laws 1975, c. 514, s. 2.
- (10) "Public authority" is a municipal corporation (other than a unit of local government) that is not subject to the State Budget Act (Chapter 143C of the General Statutes) or a local governmental authority, board, commission, council, or agency that (i) is not a municipal corporation, (ii) is not subject to the State Budget Act, and (iii) operates on an area, regional, or multi-unit basis, and the budgeting and accounting systems of which are not fully a part of the budgeting and accounting systems of a unit of local government.
- (11) Repealed by Session Laws 1975, c. 514, s. 2.
- (12) "Sinking fund" means a fund held for the retirement of term bonds.
- (13) "Special district" is a unit of local government (other than a county, city, town, or incorporated village) that is created for the performance of limited governmental functions or for the operation of a particular utility or public service enterprises.
- (14) "Taxes" do not include special assessments.
- (15) "Unit," "unit of local government," or "local government" is a municipal corporation that is not subject to the State Budget Act (Chapter 143C of the General Statutes) and that has the power to levy taxes, including a consolidated city-county, as defined by G.S. 160B-2(1), and all boards, agencies, commissions, authorities, and institutions thereof that are not municipal corporations.

Transparency and public hearing

- The law merely requires that this presentation be filed with the City Clerk and be sent to all news media in the county.
- Brevard will also post prominently on its website, with links on all social media platforms. QR codes linking to the budget document will be posted in prominent places around town.
- Hard copies will be sent to the Public Library for reference.
- If so directed by Council, the Public Hearing will take place two weeks from tonight.
- Mayor/Council appreciate public input on this proposal.



Budget building process

- Staff begins work in December, collecting data on the base costs of providing services.
- Requests for “new money” submitted in January.
- Revenues come into focus in February.
- Council names priorities in February/ March. Staff filters requests through these.
- Council gets first look at numbers in April. Conducts straw votes on spending plan and revenues.
- Manager incorporates Council’s feedback into recommendation presented in May.

BUDGET CALENDAR

December 2022	Budget Kick-Off
January 9-13	Individual Department Kick-Off Meetings w/Dean and Wilson Send funding letter to non-profits
January 31	Base operating budget due
February 1-10	Dean/Finance compile expenses and prepare revenue projection
February 13-28	Evaluate corporate-wide resource demands (pay study, etc.) Wilson/Dean review SLC requests Prep for Strategic Planning Retreat
March 1 (tent.)	Hold Strategic Planning Retreat
March 2-28	Craft first draft for budget
March 29-April 12	Hold first budget retreat (GF, Fire, etc.) w/straw votes Hold second budget retreat (W/S) w/straw votes
May 1	Manager presents recommended budget Call for public hearing
May 15	Conduct public hearing
June 5	Approve budget
June 17	Relief date if not approved June 5.



Strategic Priorities

Priorities

- Set by Council during the March 1-2 Strategic Planning Session
- The filter through which funding requests or proposals are considered
- The Comprehensive Land Use Plan (CLUP) is the next source staff use for policy guidance

Clear strategic priorities are the foundation on which municipal budgets are built. Brevard's priorities are derived from two main sources: the City Council's March 2023 Strategic Planning Retreat and the Brevard Comprehensive Land Use Plan (CLUP), which was adopted in March 2023. Together, the retreat results and the CLUP shall guide the work of the City's policymakers and staff in the year to come.

Priorities Identified at the March 2023 Strategic Planning Retreat

Category I: Essential

- Housing Policy Action / Funding
- Personnel Compensation
- Wastewater Treatment Plant

Category II: Key Needs / High Priority

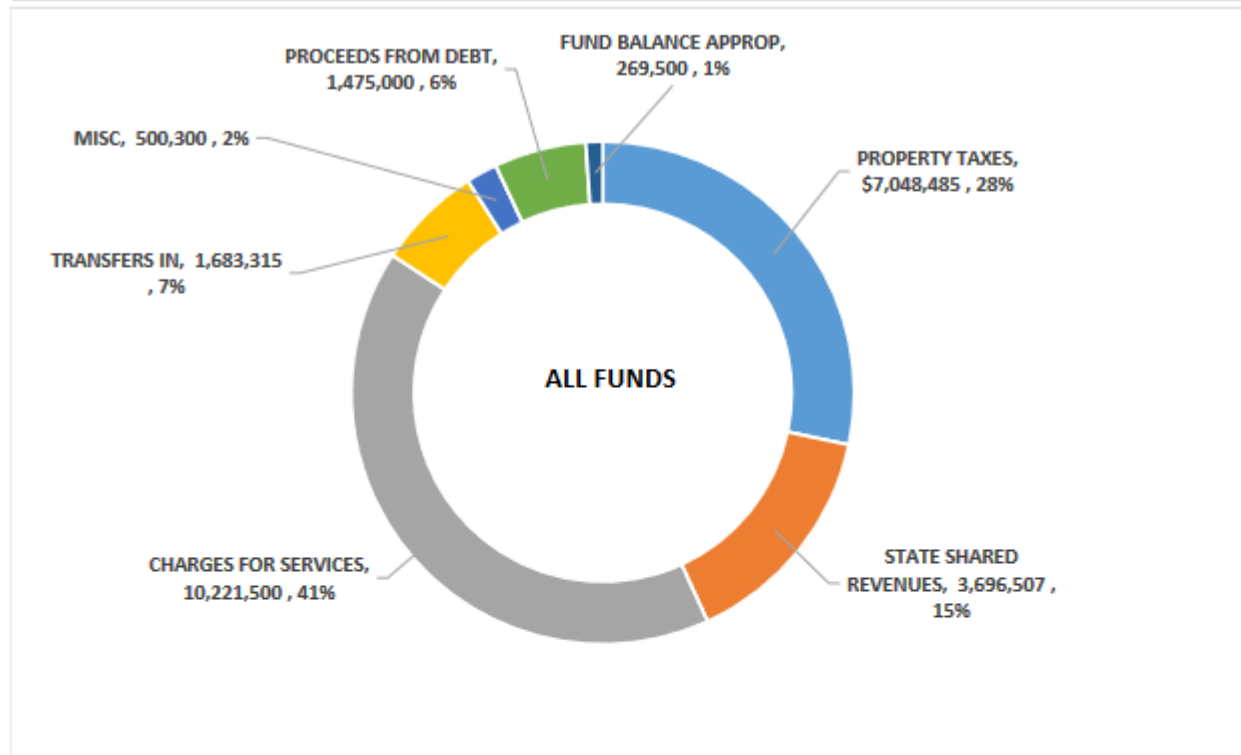
- Downtown Master Plan
- Estatoe Trail / Multi-Use Path

Budget recommendation

- Total across all fund - \$24,894,607
 - GF – \$11,300,507
 - Sanitation Fund – \$1,331,600
 - Fire Fund – \$2,916,300
 - W/S Fund - \$6,945,500
- Down 4.8% compared to last year
 - FY22/23 included \$2.5M of ARPA “replacement dollars,” inflating the total
 - Without that, the recommended budget is 5.4% higher than last year
- Funded via:
 - \$.03 increase to millage rate (to \$.48)
 - A 4% increase to utility consumption fees
 - Miscellaneous increases to planning/zoning fees

All Funds

City of Brevard Total Revenue



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PROPERTY TAXES	\$ 6,308,779	\$ 6,410,702	\$ 6,410,702	\$ 6,368,000	\$ 7,048,485	9.9%
STATE SHARED REVENUES	3,244,144	4,469,217	4,721,517	4,868,198	3,696,507	-17.3%
CHARGES FOR SERVICES	9,268,938	9,505,800	9,505,800	10,001,600	10,221,500	7.5%
TRANSFERS IN	1,512,531	1,876,156	1,876,156	1,462,700	1,683,315	-10.3%
MISC	137,555	28,000	405,400	515,000	500,300	1686.8%
PROCEEDS FROM DEBT	-	1,805,000	1,805,000	330,000	1,475,000	-18.3%
FUND BALANCE APPROP	-	2,054,600	2,920,100	-	269,500	-86.9%
TOTAL	\$ 20,471,947	\$ 26,149,475	\$ 27,644,675	\$ 23,545,498	\$ 24,894,607	-4.8%

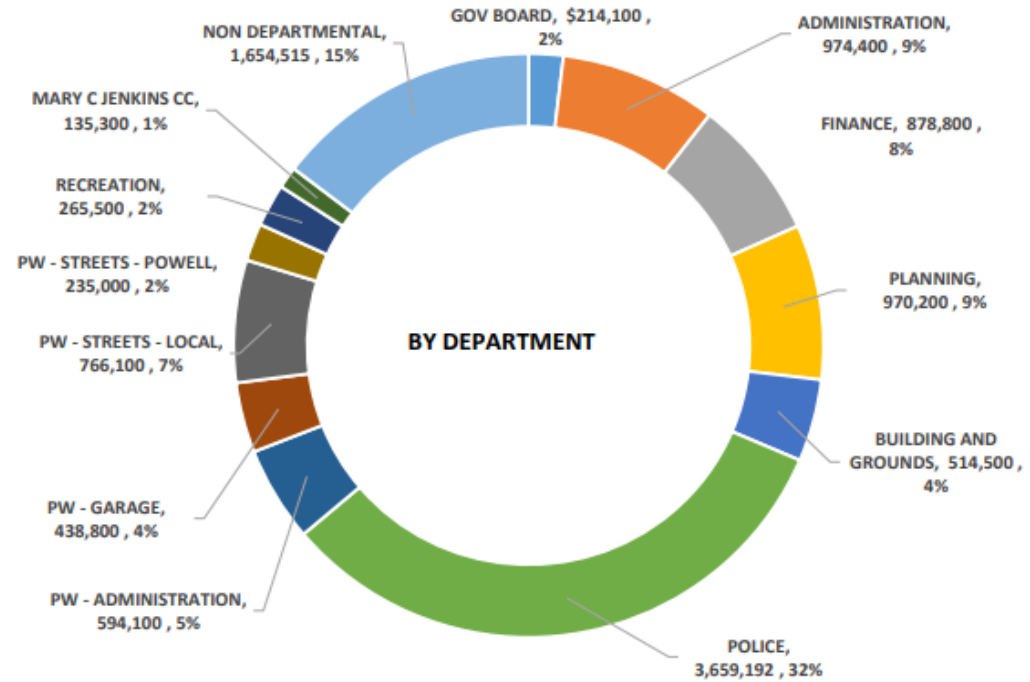
Budget recommendation

General Fund

- Total - \$11,300,507
- By function
 - Public Safety - \$4,385,907
 - Public Works - \$2,705,100
 - General Govt. - \$3,037,500
 - Recreation/Culture – \$726,600
 - Housing - \$264,000

General Fund

Fund Overview By Department



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
GOV BOARD	\$ 99,562	\$ 229,277	\$ 229,277	\$ 189,900	\$ 214,100	-6.6%
ADMINISTRATION	775,915	912,100	854,800	873,210	974,400	6.8%
FINANCE	759,081	770,500	770,500	772,000	878,800	14.1%
PLANNING	815,189	907,800	917,800	838,425	970,200	6.9%
BUILDING AND GROUNDS	386,308	476,100	476,100	551,457	514,500	8.1%
POLICE	3,209,140	3,451,900	3,471,700	3,414,300	3,659,192	6.0%
PW - ADMINISTRATION	528,325	466,100	456,100	431,550	594,100	27.5%
PW - GARAGE	410,845	415,500	415,500	410,600	438,800	5.6%
PW - STREETS - LOCAL	813,783	861,600	861,600	802,200	766,100	-11.1%
PW - STREETS - POWELL	247,909	482,300	482,300	451,000	235,000	-51.3%
RECREATION	190,271	229,200	311,200	195,500	265,500	15.8%
MARY C JENKINS CC	4,534	109,800	109,800	110,700	135,300	23.2%
NON DEPARTMENTAL	1,931,283	1,221,498	2,013,498	1,991,000	1,654,515	35.4%
TOTAL	\$ 10,172,145	\$ 10,533,675	\$ 11,370,175	\$ 11,031,842	\$ 11,300,507	7.3%

Budget recommendation

Sanitation Fund

- Total - \$1,331,600
- Notable changes:
 - Maintenance and repair line item up \$20,000
 - First of five \$71,500 debt service payments for sanitation truck (full) and replacement bed

Sanitation Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
20-3590-0100	REFUSE COLLECTION FEES	\$ 396,726	\$ 426,500	426,500	\$ 275,845	\$ 412,000	\$ 420,000
20-3590-0200	SPECIAL REFUSE COLL CHARGES	6,975	6,500	6,500	4,075	6,000	6,500
20-3590-0300	COUNTY DISPOSAL FEES - REFUSE	410,797	424,000	424,000	288,217	432,000	440,000
20-3590-0400	SOLID WASTE DISPOSAL TAX	4,478	4,000	4,000	4,623	7,500	6,000
20-3590-0500	SPECIAL - ELECTRONICS - MULCH	640	1,000	1,000	575	1,000	1,000
20-3590-0600	COMMERCIAL CARDBOARD MON	62,285	84,300	84,300	44,165	66,000	55,000
20-3750-0000	RECYCLING MONTHLY	171,887	237,000	207,000	145,474	220,000	225,000
	TRANSFER FROM GENERAL FUND	-	-	-	-	-	156,600
20-3750-0100	SALE OF RECYCABLES	22,857		30,000	13,293	26,400	21,500
20-3970-0300	PROCEEDS FROM DEBT	-	330,000	330,000	-	330,000	-
TOTAL PERSONNEL		\$ 1,076,645	\$ 1,513,300	\$ 1,513,300	\$ 776,267	\$ 1,500,900	\$ 1,331,600

Sanitation Fund

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 571,472	\$ 691,500	\$ 691,500	\$ 615,500	\$ 714,900	3.4%
OPERATING	369,468	421,600	421,600	461,000	398,000	-5.6%
CAPITAL	-	330,000	330,000	330,000	-	-100.0%
TRANSFER OUT	-	-	-	-	75,000	0.0%
DEBT	102,838	70,200	70,200	70,200	143,700	104.7%
TOTAL	\$ 1,043,778	\$ 1,513,300	\$ 1,513,300	\$ 1,476,700	\$ 1,331,600	-12.0%

Budget recommendation

Fire Fund

- Total - \$2,916,300
- Funding is split 55/45 with Trans. County
- Notable changes:
 - \$1,595,000 for previously approved capital expenditure.
 - PT firefighter pay up to \$15/hr from \$12/hr
 - First of five \$172,700 debt service payments for rescue truck
 - First of five \$138,800 debt service payments for 4WD engine

Fire Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
40-3350-0000	MISC REVENUE	\$ 898	\$ -	-	\$ 1,000	\$ 2,000	\$ -
40-3530-0100	DONATIONS	1,335	-	-	270	500	-
40-3600-0000	INSURANCE PROCEEDS	-	-	13,900	13,833	13,900	-
40-3600-0100	STAND BY PAY	-	-	-	8,117	12,000	-
40-3830-0100	CONTRIBUTION FROM TRANS COUNTRY	-	-	9,300	9,287	9,300	-
40-3970-0000	FIRE DISTRICT TAX - CURRENT YEAR	413,736	489,302	489,302	505,939	483,000	594,585
40-3970-0500	LOAN PROCEEDS	-	1,475,000	1,475,000	-	-	1,475,000
40-3970-0550	GRANT - COVID 19 - FIRE MARSHALL	-	-	10,000	10,000	10,000	-
40-3970-0600	TRANSFER FROM GENERAL FUND	488,073	574,398	574,398	287,200	574,400	726,715
40-3990-0000	FUND BALANCE APPROPRIATED	-	120,000	218,300	-	-	120,000
TOTAL DEBT		\$ 904,042	\$ 2,658,700	\$ 2,790,200	\$ 835,646	\$ 1,105,100	\$ 2,916,300

Fire Fund

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 378,270	\$ 665,600	\$ 665,600	\$ 635,700	\$ 679,200	2.0%
OPERATING	314,409	329,400	371,900	354,500	331,400	0.6%
CAPITAL	-	1,595,000	1,684,000	80,000	1,595,000	0.0%
DEBT	34,958	68,700	68,700	18,100	310,700	352.3%
TOTAL	\$ 727,637	\$ 2,658,700	\$ 2,790,200	\$ 1,088,300	\$ 2,916,300	9.7%

Budget recommendation

Water/Sewer Fund

- Total - \$6,945,500
- By function:
 - Water treatment - \$1,030,100
 - Water distribution - \$706,700
 - Wastewater treatment - \$2,194,100
 - Wastewater collection - \$816,800
 - Non-department (e.g. capital expenses) - \$2,197,800
- Funded via:
 - Previously approved 4% increase in per 1000/gallon rate
 - 4% increase in existing industrial High Strength Waste surcharge
 - New septage fee collection system

Water and Sewer Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-3350-0100	MISC UTILITY FEES	\$ 1,100	\$ 1,000	\$ 1,000	\$ 2,650	\$ 2,000	\$ 1,000
30-3710-0100	WATER CHARGES	3,043,000	3,050,000	3,050,000	2,358,135	3,200,000	3,280,000
30-3710-0200	SEWER CHARGES	2,809,302	2,728,800	2,728,800	2,227,830	3,000,000	3,060,000
30-3710-0300	METER CHARGES	177,562	180,000	180,000	134,276	180,000	185,000
30-3710-0400	METER REACTIVATION	1,380	1,000	1,000	480	500	1,000
30-3730-0100	WATER TAP & CONNECT FEE	64,171	60,000	60,000	50,058	75,000	85,000
30-3730-0200	SEWER TAP & CONNECT FEE	42,385	35,000	35,000	28,625	55,000	65,000
30-3750-0200	LATE - RECONNECT FEES	56,657	58,000	58,000	39,120	60,000	65,000
30-3760-0000	SEPTAGE PRETREATMENT	58,575	58,000	58,000	49,125	68,000	175,000
30-3990-0000	FUND BALANCE APPROP	-	168,142	366,142	-	-	28,500
TOTAL REVENUE		\$ 6,254,132	\$ 6,339,942	\$ 6,537,942	\$ 4,890,299	\$ 6,640,500	\$ 6,945,500

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
WATER TREATMENT	\$ 895,803	\$ 961,900	\$ 961,900	\$ 925,600	\$ 1,030,100	7.1%
WATER DISTRIBUTION	618,318	659,900	659,900	611,700	706,700	7.1%
WASTEWATER TREATM	1,667,980	1,627,500	1,627,500	1,605,300	2,194,100	34.8%
WASTEWATER COLLECT	643,916	737,400	737,400	691,500	816,800	10.8%
NON DEPARTMENTAL	2,256,334	2,353,242	2,551,242	2,423,500	2,197,800	-6.6%
TOTAL	\$ 6,082,351	\$ 6,339,942	\$ 6,537,942	\$ 6,257,600	\$ 6,945,500	9.6%

FUND	Bal. as of 3/31	Encumbrances/ Commitments	Q4 Revenues	Available Bal. as of 3/31	Recommended	
					Contribution	New Balance
Housing Trust Fund (76)	\$401,803	\$98,000		\$303,803	\$264,000	\$567,803
Rosenwald (82) --MC Jenkins --Silversteen	--\$183,268 --\$150,000	--\$143,091 --\$119,097		--\$40,177 --\$30,903	\$0 \$79,200	\$40,177 \$110,103
Multi-Use Path (78) --Roundabouts --RR Ave. Bridge --Estatoe Trl	--\$87,531 --\$9,520 --\$1,191,024	--\$120,737 --\$9,520 --\$693,857		--(\$33,206) --0 --\$497,167	\$50,000 \$0 \$82,000	\$16,974 \$0 \$579,167
Downtown Master Plan Fund (83) --Streetscape Improve --Other	--\$1,588,100 --\$0	--\$1,775,338 --\$0	--\$237,500 --\$0	--\$50,262 --\$0	\$0 \$132,000	\$50,262 \$132,000
Capital Reserve Fund (35)	--\$371,376		--\$25,000	--\$396,376	\$0	\$396,376

CUMULATIVE IMPACT OF PROPOSED INCREASES ON A HOUSEHOLD

Cost of Additional Property Taxes

	\$150k assessed value	\$300k assessed value	\$600k assessed value	\$900k assessed value	\$1.2M assessed value
Current rate (\$.45)	\$675	\$1,350	\$2,700	\$4,050	\$5,400
\$.01 addl./year	\$15	\$30	\$60	\$90	\$120
\$.02 addl./year	\$30	\$60	\$120	\$160	\$240
\$.03 addl./year	\$45	\$90	\$180	\$240	\$360

One penny brings in approximately \$132,000 in additional revenue.

Cost of 4% Water/Sewer Rate Increase

Usage	H2O flat fee addl. per mo.	H2O consumption fee addl. per mo.	Sewer flat fee addl. per mo.	Sewer consum fee addl. per mo.	Total additional per month
2,000 gals	\$0	\$0.70	\$0	\$0.70	\$1.40
4,000 gals	\$0	\$1.40	\$0	\$1.40	\$2.80
6,000 gals	\$0	\$2.10	\$0	\$2.10	\$4.20

Impact of Scenario 4 on household of \$98,960 appraised value, residential refuse collection, and 800 gallons/mo. utility consumption					
	Annual property taxes	Annual refuse fees	Annual Utility fees	TOTAL ANNUAL BURDEN	DIFFERENCE
FY22/23	\$445.32	\$288	\$489.60	\$1,222.92	
	3 cent increase	No increase	4% increase		
FY23/24	\$475.01	\$288	\$502.56	\$1,265.57	\$42.65

Impact of Scenario 4 on household of \$311,440 appraised value, residential refuse collection, and 2,700 gallons/mo. utility consumption					
	Annual property taxes	Annual refuse fees	Annual Utility fees	TOTAL ANNUAL BURDEN	DIFFERENCE
FY22/23	\$1,401.48	\$288	\$888.48	\$2,577.96	
	3 cent increase	No increase	4% increase		
FY23/24	\$1,494.91	\$288	\$918.48	\$2,701.39	\$123.43

Impact of Scenario 3 on household of \$906,820 appraised value, residential refuse collection, and 4,200 gallons/mo. utility consumption					
	Annual property taxes	Annual refuse fees	Annual Utility fees	TOTAL ANNUAL BURDEN	DIFFERENCE
FY22/23	\$4,080.70	\$288	\$1,211.52	\$5,580.22	
	3 cent increase	No increase	4% increase		
FY23/24	\$4,352.74	\$288	\$1,246.89	\$5,887.63	\$307.41

In conclusion

- Fully funds Council's essential priorities
- Continues funding other priorities
- Maintains or enhances existing service levels
- Jump starts long term capital projects
- Addl. burden on tax payers/ratepayers is modest.



City of Brevard

RECOMMENDED BUDGET

Fiscal Year

2023/2024



STAFF REPORT

City Council, Monday, May 15, 2023

Title: Proposed FY 2023-2024 Budget and Ordinance

Speaker: Wilson Hooper, City Manager
Dean Luebbe, Assistant City Manager/Finance Director

Prepared by: Wilson Hooper, City Manager

Approved by: Wilson Hooper, City Manager

BACKGROUND

The proposed FY23/24 budget is the culmination of months of work by both the Brevard staff and the city's elected officials. Staff began compiling information on the costs of providing their services prior to the start of the calendar year, and submitted requests for funding for new initiatives soon after that. The City Council held its Strategic Planning Retreat on March 1 and March 2, identifying the priorities that staff used to create the budget proposal. Council held Budget Workshops on April 3 and April 4 to review options and give preliminary approval of a spending plan. The City Manager publicly presented the proposed spending plan at the May 1, 2023 Council meeting.

DISCUSSION

The proposed FY23/24 budget endows Council's named priorities and maintains or enhances service levels across the City of Brevard enterprise. The proposal:

- Sets the total budget at \$24,894,607 across all funds, a 4.8% decrease from last year. If last year's one-time ARPA dollars are removed from the calculation, the FY23/24 budget grew by 5.4%
- Dedicates \$264,000, two pennies on the property tax rate, to the creation and maintenance of affordable housing in the City of Brevard.
- Fully funds the recommendations of the recently concluded "Classification and Compensation" study, keeps employee compensation competitive, and makes sure the City of Brevard remains an attractive place to work.
- Jumpstarts work on the upgrade or replacement of the City's aging Wastewater Treatment Plant.
- Further endows capital funds that are dedicated to downtown improvements and the Estatoe Trail, though to a lesser degree than previous years.

The proposal funds these expenses via:

- Modest natural growth in the city's three main General Fund revenue sources: property tax, sales tax, and interest income.
- Modest increases in General Fund planning/zoning fees which, even at their new values, are not markedly different than similar fees in neighboring municipalities.

- A proposed \$.03 increase in Brevard's property tax rate (from \$.45 to \$.48). The new rate equates to approximately \$105 more in property taxes for a property with an assessed value of \$350,000. The tax rate itself (\$.48) is decidedly average. Canton's is \$.54, Hendersonville's is \$.52, Sylva's is \$.44, and Waynesville's is \$.439.
- A proposed 4% increase on the city's "per/1000 gallon" utility fee, and a corresponding 4% increase on the city's industrial High Strength Wastewater Collection and Treatment Surcharge rate.

ACTION:

No action request. For Public Hearing only

Staff requests Council approve the recommendation at the on June 5, 2023 meeting.

Attachments:

1. Proposed FY 2023-2024 Budget Ordinance
2. FY23/24 Manager's Recommended Budget

City of Brevard FY2023-2024 Budget Ordinance

Ordinance No. 2023-XX

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA:

Section 1. It is estimated that the following revenues will be available to the General Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
AD VALOREM TAXES	\$ 6,303,900
OTHER TAXES	2,553,527
UNRESTRICTED REVENUES	874,000
RESTRICTED REVENUES	268,980
SALES AND SERVICES	278,500
MISCELLANEOUS	1,021,600
FUND BALANCE APPROPRIATED	-
TOTAL	\$ 11,300,507

Section 2. The following amounts are hereby appropriated in the General Fund for the operation of the City Government and its activities for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024 in accordance with the Chart of Accounts heretofore established for the City of Brevard:

EXPENDITURES	BUDGET
GOVERNING BODY	\$ 214,100
ADMINISTRATIVE	974,400
FINANCE	878,800
PLANNING	970,200
COMMUNITY CENTER	135,300
BUILDING AND GROUNDS	514,500
POLICE	3,659,192
PUBLIC WORKS - ADMINISTRATION	594,100
PUBLIC WORKS - GARAGE	438,800
PUBLIC WORKS - STREETS - LOCAL	766,100
PUBLIC WORKS - STREETS - POWELL BILL	235,000
RECREATION	265,500
NON DEPARTMENTAL	1,654,515
TOTAL	\$ 11,300,507

Section 3. It is estimated that the following revenues will be available to the Sanitation Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
TRANSFER FROM THE GENERAL FUND	\$ 156,600
REFUSE AND RECYCLING COLLECTIONS	1,175,000
PROCEEDS FROM DEBT	-
TOTAL	\$ 1,331,600

Section 4. The following amounts are hereby appropriated in the Sanitation Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
SANITATION	\$ 1,112,900
NONDEPARTMENTAL	218,700
TOTAL	\$ 1,331,600

City of Brevard FY2023-2024 Budget Ordinance

Ordinance No. 2023-XX

Section 5. It is estimated that the following revenues will be available to the Water and Sewer Utility Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
WATER BILLINGS	\$ 3,280,000
SEWER BILLINGS	3,060,000
METER FEES	185,000
OTHER REVENUES	392,000
FUND BALANCE APPROPRIATED	28,500
TOTAL	\$ 6,945,500

Section 6. The following amounts are hereby appropriated in the Water and Sewer Utility Fund for the operation of said utilities for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
WATER TREATMENT	\$ 1,030,100
WATER DISTRIBUTION	706,700
WASTEWATER TREATMENT	2,194,100
WASTEWATER COLLECTION	816,800
NON DEPARTMENTAL	2,197,800
TOTAL	\$ 6,945,500

Section 7. The following revenues will be continued for the Capital Reserve Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
FUND BALANCE APPROPRIATED	\$ -
SYSTEM DEVELOPMENT FEES	110,000
TOTAL	\$ 110,000

Section 8. The following expenditures will be continued for the Capital Reserve Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
INCREASE IN FUND BALANCE	110,000
TOTAL	\$ 110,000

Section 9. It is estimated that the following revenues will be available to the Fire District Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
TRANSFER FROM GENERAL FUND	\$ 726,715
FIRE DISTRICT TAX	594,585
FUND BALANCE APPROPRIATED	120,000
LOAN PROCEEDS	1,475,000
TOTAL	\$ 2,916,300

Section 10. The following amounts are hereby appropriated in the Fire District Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
OPERATING, CAPITAL, AND DEBT	2,916,300
TOTAL	\$ 2,916,300

City of Brevard FY2023-2024 Budget Ordinance

Ordinance No. 2023-XX

Section 11. It is estimated that the following revenues will be available to the Bjerg Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
INTEREST ON INVESTMENTS	1,500
TOTAL	\$ 1,500

Section 12. The following amounts are hereby appropriated in the Bjerg Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
INCREASE IN FUND BALANCE	1,500
TOTAL	\$ 1,500

Section 13. The following revenue amounts will be available in the Health Insurance Fund for Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
FUND BALANCE APPROPRIATED	\$ 121,000
TRANSFER FROM OTHER FUNDS	1,470,000
DENTAL DEPENDENT PREMIUMS	36,000
EMPLOYEE PREMIUMS	90,000
RETIREE PREMIUMS	55,000
TOTAL	\$ 1,772,000

Section 14. The following amounts are hereby appropriated in the Health Insurance Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
HEALTH INSURANCE COSTS	1,772,000
TOTAL	\$ 1,772,000

Section 15. It is estimated that the following revenues will be available to the Heart of Brevard Municipal Service District Tax Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
SERVICE DISTRICT TAX - CURRENT AND PRIOR YEARS	\$ 150,000
TRANSFER FROM GENERAL FUND	11,000
TOTAL	\$ 161,000

Section 16. The following amounts are hereby appropriated in the Heart of Brevard Municipal Service District Tax Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
CONTRACT SERVICES	\$ 150,000
TRANSFER TO DOWNTOWN MASTER PLAN	11,000
TOTAL	\$ 161,000

City of Brevard FY2023-2024 Budget Ordinance

Ordinance No. 2023-XX

Section 17. It is estimated that the following revenues will be available to the Housing Trust Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
TRANSFER FROM GENERAL FUND	\$ 264,000
DEVELOPER LOAN PAYMENT	2,200
TOTAL	\$ 266,200

Section 18. The following amounts are hereby appropriated in the Housing Trust Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
OPERATING	\$ 100,000
INCREASE IN FUND BALANCE	166,200
TOTAL	\$ 266,200

Section 19. It is estimated that the following revenues will be available to the Parking Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

REVENUES	BUDGET
PARKING FEE REVENUE	90,000
TOTAL	\$ 90,000

Section 20. The following amounts are hereby appropriated in the Parking Fund for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024:

EXPENDITURES	BUDGET
OPERATING	90,000
TOTAL	\$ 90,000

Section 23. The Revenues and Expenditures set forth in Section 1 through Section 20 of this Ordinance are hereby summarized as follows:

BUDGET APPROPRIATIONS	BUDGET
GENERAL FUND	\$ 11,300,507
SANITATION FUND	1,331,600
WATER & SEWER FUND	6,945,500
FIRE DISTRICT FUND	2,916,300
CAPITAL RESERVE FUND	110,000
BJERG FUND	1,500
HEALTH INSURANCE RESERVE FUND	1,772,000
HEART OF BREVARD FUND	161,000
HOUSING TRUST FUND	266,200
PARKING LOT FUND	90,000
TOTAL	\$ 24,894,607

City of Brevard FY2023-2024 Budget Ordinance

Ordinance No. 2023-XX

Section 24. There is hereby levied a tax at the rate of forty five cents (\$0.4800) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2023 for the purpose of raising the revenue listed as Taxes in the General Fund in Section 1 of this Ordinance. This rate is based on an estimated total valuation of property for the purposes of taxation of \$1,339,000,000 and an estimated collection rate of 98.1%.

Section 25. There is hereby further levied a tax at the rate of \$0.2130 cents per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2023 within the boundaries of the Heart of Brevard Municipal Service District for the purpose of raising the revenue listed as Taxes in the Heart of Brevard Municipal Service District Tax Fund in Section 19 of this Ordinance. This rate is based on an estimated total valuation of property for the purposes of taxation of \$71,450,000 and an estimated collection rate of 98.1%.

Section 26. There is hereby further attached (Exhibit A) to said Ordinance a schedule of taxes, fees, and charges for the General and Utility Funds.

Section 27. The Budget Officer shall be authorized to reallocate departmental appropriations among the various line item expenditures of that department, as said officer believes necessary. The Budget Officer shall be authorized to effect interdepartmental transfers, in the same fund, provided that no departmental budget shall be reduced by more than ten percent without the prior approval of the City Council. Any such transfers shall be reported to the City Council at its next regular meeting and shall be entered in the minutes.

Section 28. Copies of the Budget Ordinance shall be furnished to the Budget Officer and Finance Officer of the City to be kept on file by them for their direction in the collection and disbursement of funds. Said officials are hereby authorized to receive and expend funds as herein set forth in accordance with the Brevard City Code and the General Statutes of the State of North Carolina.

Adopted and approved this the 5th day of June, 2023.

ATTEST:

Denise Hodsdon
City Clerk

Maureen Copelof
Mayor

Mack McKeller
City Attorney



City of Brevard

RECOMMENDED BUDGET

Fiscal Year

2023/2024



-



City of Brevard

RECOMMENDED BUDGET

financial year

2023/2024

MISSION STATEMENT

The mission of the City of Brevard is to promote a high quality of life, support economic prosperity, and cultivate community while honoring its heritage and culture.

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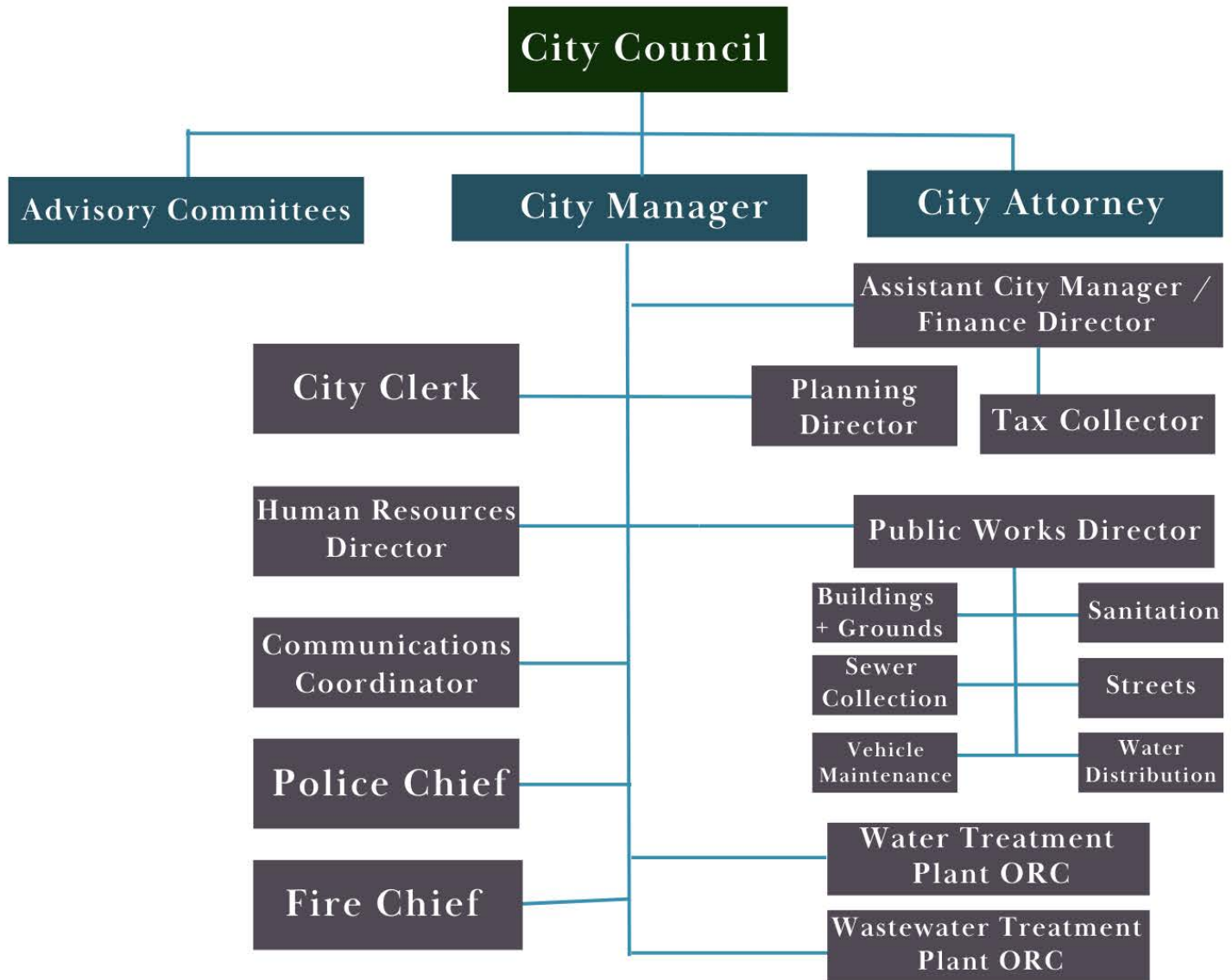
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City of Brevard

Organizational Chart





Brevard City Council



Mayor
Maureen Copelof



Mayor Pro Tempore
Gary Daniel



Aaron Baker



Geraldine Dinkins



Maurice Jones



Mac Morrow

MAYOR AND CITY COUNCIL MEMBERS

Mayor Maureen Copelof
Mayor Pro Tem Gary Daniel
City Council Member Aaron Baker
City Council Member Geraldine Dinkins
City Council Member Maurice Jones
City Council Member Mac Morrow

MANAGEMENT STAFF

City Manager Wilson B. Hooper
Assistant City Manager and Finance Director Dean Luebbe
City Clerk..... Denise Hodsdon
Communications Coordinator Becky McCann
Human Resources Director Kelley Craig
Planning Director..... Paul Ray
Police Chief Tom Jordan
Fire Chief..... Bobby Cooper
Public Works Director (Interim) Wesley Shook
Wastewater Treatment Plant O.R.C. Emory Owen
Water Treatment Plant O.R.C. Dennis Richardson
City Attorney.....Mack McKeller, Carr, Blackwell & Associates, PA

The name of the project, fund, or operating unit

Information to contextualize the budget information that follows

The CLUP or policy goals, if applicable, that the project or operating unit helps accomplish

Information about the project or operating unit's activity

PLANNING

The Planning Department manages the long-term physical development of the community. The department's funds cover the operational costs associated with planning and zoning, which include personnel costs, professional services, supplies and materials, dues and subscriptions, continuing education and training, and some City projects.

The Planning Department's 5 staff are responsible for drafting many crucial long-range planning documents—such as the CLUP and the Housing Trust Bylaws & Guidebook—that guide the City's future development. They also maintain policy documents such as the Bicycle & Pedestrian Plan, the Official Zoning Map, and the Powell Bill Map.

Planning Department staff perform code enforcement, issue zoning and subdivision permission, and oversee floodplain development for the City and its extraterritorial jurisdiction (ETJ). The department also coordinates planning efforts with local, regional, state, and federal agencies and reviews development projects to ensure they are in compliance with adopted ordinances, codes, and regulations.

The Planning Department drafted and is responsible for overseeing the CLUP. Major policy recommendation topics include

- Land Use & Housing
- Active Transportation & Community Health
- Parks, Natural Resources, & Cultural Resources
- Economic Development, Infrastructure, & Resiliency



General Fund - Planning

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 414,833	\$ 491,300	\$ 491,300	\$ 482,825	\$ 556,800	13.3%
OPERATING	369,263	416,500	426,500	355,600	413,400	-0.7%
CAPITAL	31,093	-	-	-	-	0.0%
TOTAL	\$ 815,189	\$ 907,800	\$ 917,800	\$ 838,425	\$ 970,200	6.9%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$65,000 higher than the previous fiscal year. \$40,000 of this is for a new part time position which is funded through planning zoning fee increases.

Operating

The operating budget is largely flat. The City budgets \$80,000 of its annual \$128,000 legal fees to the Planning Department. The Department has also budgeted \$75,000 for Comprehensive Land Use Plan implementation.

Last year's budgeted amount

Staff's end-of-year projection

Expenditure amount recommended in this document

Explanatory information on any notable changes

The various compensation elements for the department's employees



General Fund - Planning

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4900-0200	SALARIES - REGULAR	\$ 284,652	\$ 336,200	\$ 336,200	\$ 238,170	\$ 334,400	\$ 336,200
	MARKET ADJUSTMENT	-	-	-	-	-	3,600
	5% COLA ADJUSTMENT	-	-	-	-	-	21,200
10-4900-0210	SALARIES - REG - OT	36	1,500	1,500	-	-	1,500
10-4900-0300	SALARIES - PART TIME	2,215	5,000	5,000	1,075	2,300	40,000
10-4900-0500	FICA	20,695	25,800	25,800	17,426	24,725	25,800
10-4900-0600	GROUP INSURANCE	72,000	75,000	75,000	56,250	75,000	75,000
10-4900-0700	RETIREMENT	32,635	41,000	41,000	28,948	41,400	43,400
10-4900-0730	401K EMPLOYER MATCH	2,600	6,800	6,800	3,771	5,000	10,100
TOTAL PERSONNEL		\$ 414,833	\$ 491,300	\$ 491,300	\$ 345,640	\$ 482,825	\$ 556,800

Costs for day-to-day needs by category



Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4900-0925	PROF SERVICES	\$ 232,386	\$ 298,500	\$ 308,500	\$ 129,961	\$ 250,000	\$ 270,000
10-4900-1000	TRAINING	4,298	18,000	18,000	6,380	16,000	18,000
10-4900-1100	TELEPHONE AND INTERNET	3,748	4,500	4,500	2,733	4,500	4,500
10-4900-1600	M & R EQUIPMENT	13,635	10,000	10,000	7,827	9,000	6,700
10-4900-1700	M & R VEHICLE	406	1,500	1,500	1,636	1,500	1,500
10-4900-3100	UNLEADED & DIESEL	396	500	500	370	500	500
10-4900-3300	DEPT SUPPLIES & MATERIALS	16,638	8,000	8,000	6,917	12,000	11,000
10-4900-4500	CONTRACTED SERVICES	86,571	63,000	63,000	25,105	50,000	88,200
10-4900-5300	DUES & SUBSCRIPTIONS	2,402	3,000	3,000	1,884	3,000	3,500
10-4900-5400	INSURANCE - WC AND LIAB	8,783	9,500	9,500	8,819	9,100	9,500
TOTAL OPERATING		\$ 369,263	\$ 416,500	\$ 426,500	\$ 191,632	\$ 355,600	\$ 413,400

Costs for equipment or assets to be financed



Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4900-7400	CAPITAL OUTLAY	31,093	-	-	-	-	-
TOTAL CAPITAL		\$ 31,093	\$ -	\$ -	\$ -	\$ -	\$ -

General Fund - Planning

Budget By Line Item / 10-4900-XXXX

0200 Salaries - Regular		\$ 336,200
1 Planning Director		-
1 Assistant Planning Director		-
1 Senior Planner		-
1 Planner/Assistant Zoning Admin		-
1 Admin Services Manager		-
	Market COLA	\$ 3,600
		\$ 21,200
0210 Salaries - Regular - Overtime		\$ 1,500
0300 Salaries-PT		\$ 40,000
0500 FICA		\$ 25,800
0600 Group Insurance		\$ 75,000
0700 Retirement		\$ 43,400
0730 401K Employer Match		\$ 10,100
0925 Pro Services		\$ 270,000
Legal	80,000	
Code Enforcement (possibly Police)	10,000	
Outreach and education	5,000	
Legal - Board of Adjustment	20,000	
CLUP	75,000	
Misc	80,000	
1000 Training		\$ 18,000
Planning Board training	2,000	
Staff Training	15,000	
Misc	1,000	
1100 Telephone and Internet		\$ 4,500
Stipend	2,100	
Verizon	2,400	
1600 M & R -Equipment		\$ 6,700
Ipads and IT	4,200	
Misc	2,500	

← Category of expense

← A green cell denotes a notable new or higher expense

← Detail on the actual item or service the budgeted amount is intended for

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May 1, 2023

Honorable Mayor and Councilmembers,

Attached herein are my recommendations for the City of Brevard's FY23/24 municipal budget. Before I get into the heart of my message I want to thank each of you for the time and attention you put into this process. Building a budget is always challenging, but the challenge is multiplied without a focused and engaged board. Your work on the budget is commendable, and I thank you for it.

A budget is a financial playbook, but it's also a policy document. There is no clearer way to make known an elected board's values than by endowing the works that accomplish them with financial resources. That's why people in my profession consider the board's priority-setting retreat at the start of spring the official kick-off of budget season. Managers need to know what your priorities are before we start thinking about money.

This proposal endows your priorities, and maintains or enhances service levels across the City of Brevard enterprise. The FY23/24 budget proposal:

- Is set at \$24,894,607 across all funds, a 4.8% decrease from last year. If last year's one-time ARPA dollars are removed from the calculation, the FY23/24 budget grew by 5.4%.
- Dedicates \$264,000, two pennies on the property tax rate, to the creation and maintenance of affordable housing in the City of Brevard.
- Fully funds the recommendations of the recently concluded "Classification and Compensation" study, keeps employee compensation competitive, and makes sure the City of Brevard remains an attractive place to work.
- Jumpstarts work on the upgrade or replacement of the City's aging Wastewater Treatment Plant. This will likely be a decade-long project.
- Further endows capital funds that are dedicated to downtown improvements and the Estatoe Trail, though to a lesser degree than previous years.

Since the City's budget is several distinct budgets -general fund (GF), sanitation fund (SF), water/sewer fund (W/S), and fire fund- I'll discuss each in turn.

GENERAL FUND

I recommend you set the GF at \$11,300,507 a 7.3% increase over last year. This shall be funded via the diverse set of revenues that support the general fund, which are covered in greater detail

later in this booklet. The budget projects modest natural growth in year-over-year collections for the GF's three largest revenue sources: property tax, sales tax, and interest income.

But natural growth alone isn't enough to fund Council's priorities while simultaneously maintaining service levels. Therefore, my recommendation includes a \$.03 increase to Brevard's property tax rate. This will take the rate from \$.45 per/100 of valuation to \$.48, and yield approximately \$396,000 more dollars in revenue.

This new \$.48 tax rate is decidedly average. Canton's is \$.54, Hendersonville's is \$.52, Sylva's is \$.44, Waynesville's is \$.439.

On a home valued at \$350,000, the new rate equates to approximately \$105 more in property taxes per year.

The two main drivers of the increased rate are, as mentioned above, the "pennies for housing" and the "classification and compensation" study.

Pennies for housing

Housing was a priority of the Council in FY22/23 as well, and the work of the Council and the Housing Trust Fund Advisory Committee (now known as the Housing Committee) set the stage for what's proposed here. Over the course of the past year, the committee created a menu of practices the city could undertake to support housing. They then updated the governing document -the Housing Trust Fund bylaws- to incorporate the new options. Full Council approved the committee's updates in spring.

There's more detail on the changes later in this document. As policymaking goes, this was a significant achievement. But it's all academic without money behind it.

In simplest terms, my budget proposes two pennies of Brevard's \$.48 property tax levy -equaling \$264,000- be dedicated exclusively to providing financial resources to the city's housing strategy as expressed in the updated bylaws.

I encourage readers to click on the attached QR to read more about why investing in housing is so important. But suffice it to say, the very scarce supply of affordable housing units in Brevard has far reaching affects on the well-being of our residents, the health of our economy, and the reputation of our city.



Classification and compensation study

The services that a municipality provides are only as good as the employees providing them. Therefore, municipalities must ensure that they have competent and dedicated employees by compensating employees competitively. There is a moral and philosophical dimension to this discussion as well, as inflation and other economic pressures have made it harder for working

people to afford housing, food, medicine, and other essentials. But from a practical point-of-view competitive compensation is *essential* to the effective functioning of government.

In FY22/23 the city hired the Piedmont Triad Regional Council to conduct a “Classification and Compensation” study. This study was intended to ensure Brevard’s positions were all classified correctly based on job duties and responsibilities, and ensure that the assigned pay-ranges for each classification were competitive with the surrounding public agencies with whom Brevard competes for employees.

The study concluded that Brevard’s pay ranges needed to be adjusted upwards to keep pace with other agencies, and that some classifications needed “market adjustments” to keep them on a level playing field with their peers.

The findings applied to positions in all funds, but their largest impact was on the GF. These compensation adjustments, combined with an elective 5% cost-of-living adjustment for all employees, add approximately \$415,000 to the general fund.

Other priorities

Contributions to the Downtown Master Plan Fund and Multi-use Path Fund (informally known as the Estatoe Trail Fund) continue in this recommendation at \$132,000 apiece.

With this contribution, the Multi-use Path Fund will have an available balance of approximately \$600,000, which is enough to fund physical construction of the Tannery South (formerly know as the “Rathie” property) segment and design of the segment from Rosman Hwy to Brevard High



School. There will also be enough to meet the 20% expected match of any grant funds the city may receive for construction of the shovel-ready Tannery segment, though it will not be sufficient to fund the construction of that segment on its own.

The Downtown Master Plan Fund was exhausted in FY22/23 to pay for streetscape upgrades. The FY23/24 contribution will begin building up cash for future downtown improvements. The next project, Times Arcade Alley stormwater improvements, is estimated to cost \$1.5M, so the GF contribution will not be adequate on its own to pay for that project. The city *is* in possession of a \$575,000 stormwater grant currently programed for the Tannery site that could be reprogrammed to Times Arcade, but that is a Council decision. Staff estimate that \$132,000 can pay for debt service on approximately \$1.1M in debt.

In all other areas, the GF budget recommendation funds services at current levels with a few notable exceptions:

- Funding for a new parking enforcement system for Brevard Police Department. The new system will add teeth to BPD’s existing enforcement efforts by enabling them to better track repeat offenders and more efficiently collect fines.
- A part-time staff person for the Planning Department for permitting and zoning enforcement is funded via small increases in planning and zoning fees. The PT staff person will enable FT staff to focus on long-range efforts such as housing, transportation/trails, and other priority issues recommended in the Comprehensive Land Use Plan. The increased fees are not markedly different than similar fees in neighboring municipalities.
- Funding for a new “time and attendance” system for recording employee work hours. Will introduce additional accountability measures to timekeeping and replace a paper system.

SANITATION FUND

I recommend that the Sanitation Fund (SF) be set at \$1,331,600. Later in this book you’ll see that this is down from FY22/23 because last year’s budget included a \$330,000 capital purchase that inflated the bottom line. In a practical sense the fund’s expenses are up because of the addition of compensation adjustments (\$25,800), GF cost reimbursement (\$75,000) and debt service for the aforementioned capital purchase (\$73,500).

The fund’s revenues are derived from three main sources: a \$20 per household monthly charge for refuse collection, a \$4 per household monthly charge for recycling collection, and the proceeds from the sale of cardboard and recyclable material that the city collects which equates to about \$87,000/year.

Brevard’s waste collection function is considered a self-supporting “enterprise fund”. In other words, the fee revenue it collects should be enough to fund the entire service. This isn’t an uncommon model, but in my experience most municipalities still have waste collection as part of their general fund. To balance revenue and expenses, the SF must receive a \$156,000 contribution from the general fund in FY23/24.

This contribution will preclude the need for a fee increase, which the Council considered to be regressive and unduly burdensome on residents of modest means.

FIRE FUND

I recommend that the Brevard Fire Fund (Fire) be set at \$2,916,300. This figure is higher than normal because it includes a +\$1.5M capital purchase. Compensation adjustments increased the budget by approximately \$30,000.

Fire is the second typically-GF function that’s accounted for in a separate fund. In this case, it is because the Brevard Fire Department (BFD) is jointly funded by Brevard and Transylvania County and the terms of the city’s agreement with the county require a discrete fund.



The GF's \$726,715 contribution -which shows up in that fund's bottom line, but is specifically accounted for as a transfer in the "Non-Departmental" section- is the single biggest source of Fire's operating revenue. The contribution is 27% higher than last year because it contains the first debt service payment for the aforementioned capital purchase.

WATER/SEWER FUND

Also known as the Utility Fund, water/sewer (W/S) is the most independent of Brevard's enterprise funds. Funded exclusively with rate revenue, W/S is financially autonomous. In fact, W/S pays a cost reimbursement (\$450,000 in this proposed budget) to the GF to pay for the support services (administration, finance, HR, etc.) the latter provides to the former.

I recommend that W/S be set at \$6,945,500 a 9% increase over FY22/23. Compensation adjustments (\$195,847), and engineering expenses for WWTP replacement (\$150,000) constitute the bulk of this increase. These two matters were Council's top priority for the W/S fund. Urgent facility maintenance (\$96,000) and higher operating costs are the other significant pressures on the W/S budget.

To fund this, I recommend that Brevard continue with its planned 4% increase on rates. This increase, applicable only to the per/1000 gallon fee customers pay, will equate to approximately \$2.00 more per month for a customer who consumes 3,000 gallons. The 4% increase also applies to the existing High Strength Wastewater Collection and Treatment Surcharge rates charged to industrial customers.

Not included in my recommendation is a High Strength Waster Surcharge for commercial customers. However, the Council discussed this concept at its April budget workshop and approved it for further development. Staff and I plan to finalize our recommendation on this charge and bring it to Council for consideration during Q1 of FY23/24, with a planned implementation of January 1, 2024.

This new charge will help us build up reserve cash that will serve two purposes. First, it should help us get off the Local Government Commission's (LGC) Financial Performance Indicators of Concern (FPIC) list. Though the W/S's cash reserve is low because the money is at work funding capital projects, that does not really matter to the LGC. Its low level makes it an FPIC nonetheless. Second, the reserve will help us start saving for expenses related to upgrade/replacement of the wastewater treatment plant. Based on what the estimated cost of the new facility will be, we'll need funding support from the State of North Carolina or some other source to construct it. But to make a stronger case for that support, we'll need to pay for some of the early engineering work ourselves, thus the need for cash up front.

CONCLUSION

I believe this proposal accomplishes City Council's specific goals while simultaneously improving or maintaining existing services.

The tax and fee increases proposed in this budget are modest, and most of them will be borne by the owners of high-value properties. They will permit the city to help its employees live

comfortably, its vulnerable populations find/keep adequate housing, and all its residents have high-quality public services.

I ask that you consider this recommendation, and offer it for public consideration and public hearing at your May 15, 2023 meeting. I also ask that you consider approving this recommendation as offered or with amendments at your June 5, 2023 meeting.

Mayor and Councilmembers, as always please feel free to call or email me with any questions or comments.

Best regards,

Wilson Hooper
City Manager



Strategic Priorities

Clear strategic priorities are the foundation on which municipal budgets are built. Brevard's priorities are derived from two main sources: the City Council's March 2023 Strategic Planning Retreat and the Brevard Comprehensive Land Use Plan (CLUP), which was adopted in March 2023. Together, the retreat results and the CLUP shall guide the work of the City's policymakers and staff in the year to come.

Priorities Identified at the March 2023 Strategic Planning Retreat

Category I: Essential

- Housing Policy Action / Funding
- Personnel Compensation
- Wastewater Treatment Plant

Category II: Key Needs / High Priority

- Downtown Master Plan
- Estatoe Trail / Multi-Use Path

The Comprehensive Land Use Plan is an essential tool for guiding the City of Brevard's growth & development in a way that reflects the community it serves.



The 2030 CLUP, which was adopted in March 2023, is intended to act as a guide for the next ten to twenty years.



Strategic Priority:

HOUSING

Brevard's limited supply of available housing units, particularly those considered to be affordable, challenges new and established residents and hurts the city's economic competitiveness.



During FY22/23, the City undertook the following actions:

- Approved the Housing Trust Fund Bylaws and Guidebook
- Adopted the Comprehensive Land Use Plan, which includes zoning tools to facilitate the creation of additional affordable and workforce housing
- Expanded the scope of the Housing Committee
- Revised the City's Unified Development Ordinance to encourage infill development and codified opportunities to create "missing middle" housing
- Contracted with the Development Finance Initiative and established community partnerships to review potential housing sites
- Partnered with the Asheville Regional Housing Consortium
- Submitted proposed legislative changes to NC General Assembly
- Short-Term Rental Task Force completed community survey

City Council and the wider Brevard community have consistently labelled housing as a top priority. As a result, the City has identified the need to establish a dedicated funding stream for the Housing Trust. The revenue stream created by the "2 pennies for housing" proposal increase will allow the City to launch programs that work to maintain current affordable housing by funding critical housing repairs and renter assistance. The revenue generated via "pennies for housing" can also be set aside to subsidize housing developments that create new affordable and workforce housing units.



Number one goal identified at community input sessions:

“Expand housing opportunities for all residents while preserving the character of Brevard and its neighborhoods.”

Strategic Priority:

PERSONNEL

The daily operations and continued improvement of the city depend on highly qualified staff. In October 2022, City Council commissioned a classification and compensation study to gauge the competitiveness of the City's compensation structure. The results of that study, produced in March 2023, proposed market rate increases for select positions in addition to the 5% cost of living adjustment recommended by the City Manager.

The classification and compensation study compared the City of Brevard to other regional municipalities and municipalities of similar size. Alongside the compensation recommendations in the budget, staff are recommending updates to the personnel policy that would add the Juneteenth holiday, paid parental leave, increased vacation accrual for employees in their first two years of service, and an alternate calculation of leave accrual for public safety employees whose schedules exceed the typical 40-hour work week.

With the implementation of living-wage increases, all full-time City staff will now earn at least \$16.42/hour. The \$15.00/hour for new part-time Fire staff reflects a 3-dollar increase over last year's starting salary. Additionally, the Brevard Police department introduced a new Police Cadet Program that seeks to increase BPD's recruiting and retention efforts. In exchange for a 2-year commitment with BPD, new cadets will receive a salary and tuition while they complete their Basic Law Enforcement Training (BLET) Program at Blue Ridge Community College.

With the adoption of the Comprehensive Land Use Plan and the Housing Trust Bylaws and Guidebook, the Planning Department has requested 1 additional part-time employee to assist with day-to-day operations and make more staff time available for long-term projects.

Strategic Priority:

WASTEWATER TREATMENT PLANT

As Brevard continues to expand, the City must ensure it has the technology and infrastructure to serve all of its residential and commercial customers.

Brevard's wastewater treatment plant sits at a Class B (recreational) water source on the French Broad River upstream of two other major municipal users, Hendersonville and Asheville. The plant went online at its current Wilson Road location in 1987. The plant is permitted to treat 2.5 million gallons a day and currently receives about 1.7 gallons daily. As the WWTP draws closer to the 80% capacity mark, the NC Department of Water Quality (DWQ) advises expanding operations. If the City fails to begin planning the expansion by the time it reaches 80% capacity, the State can strip it of its ability to issue new building permits.

With increased development in city limits, the plant has struggled to remain in compliance with organic waste treatment standards. Its capacity to treat organic waste is limited by the surface area available for Rotating Biological Contractors (RBC) shafts. The original plans for the current WWTP included 10 RBC shafts, but due to budget limitations during the plant's construction, only 8 were installed. The RBC treatment method is considered outdated; thus, the market for replacement parts is limited.

Finally, a modern wastewater treatment program is an essential component of a healthy and vibrant economy. Manufacturers, institutions, and visitor-related industries—all of which are large employers—rely on municipal utilities.

This proposal contains \$150,000 dedicated to funding initial professional services related to the WWTP expansion and replacement project. This may include an initial needs assessment, preliminary design, grant-writing assistance, and other needed services that staff cannot perform on their own.

This proposal does not include any new changes or fees to help the City build up its cash reserve to fund the expansion/replacement. At their April 2023 budget workshop, however, the City Council solemnly acknowledged the need for such fees and shared their feedback on a number of new revenue concepts. City management will likely propose a new rate model in the first quarter of FY23/24 for implementation on January 1, 2024.

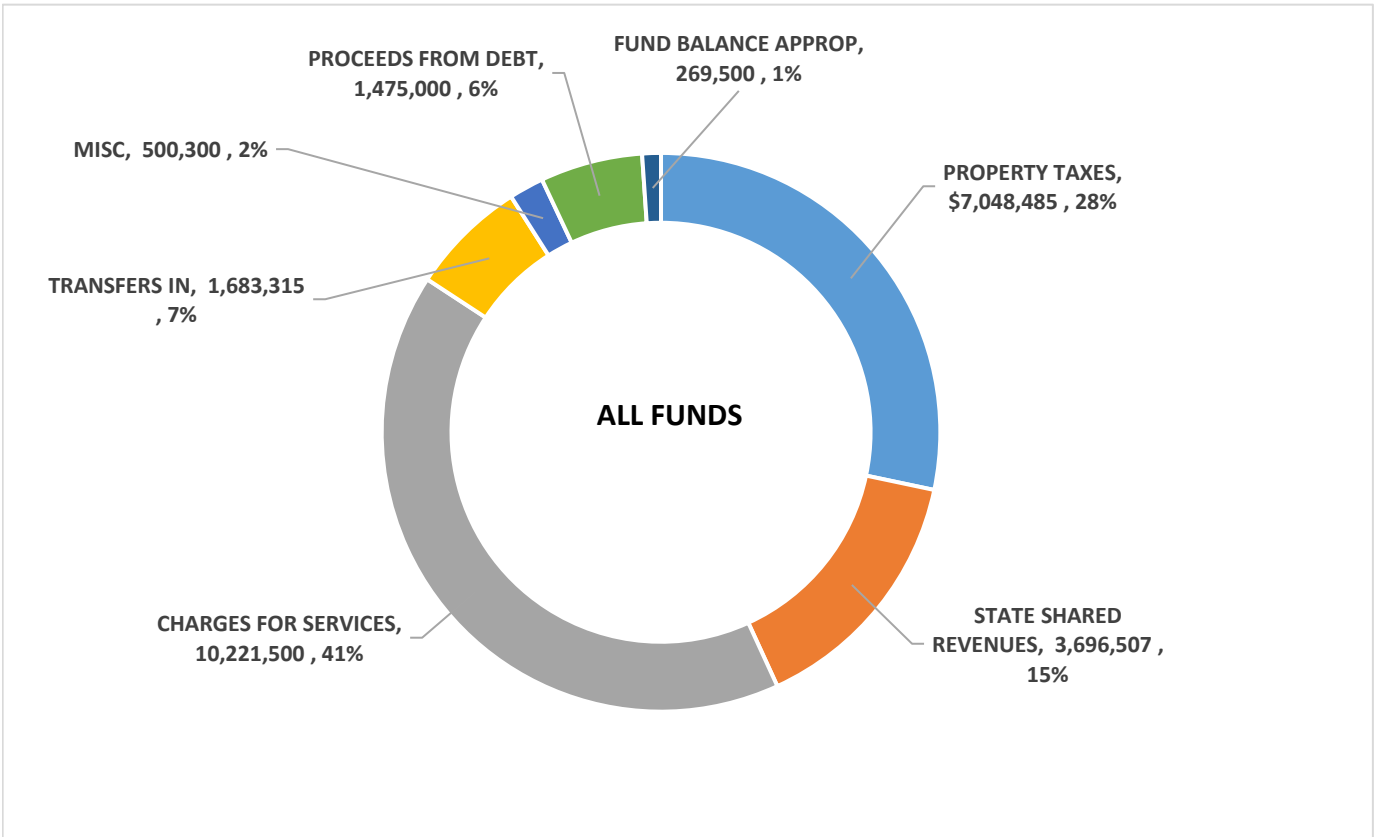
ALIGNMENT WITH CLUP GOALS

Economic Development, Infrastructure, & Resiliency-2: Pursue upgrades to the public water and sewer system. Prioritize updates to the wastewater treatment plant to accommodate growth and maintain water quality in the French Broad River.



All Funds

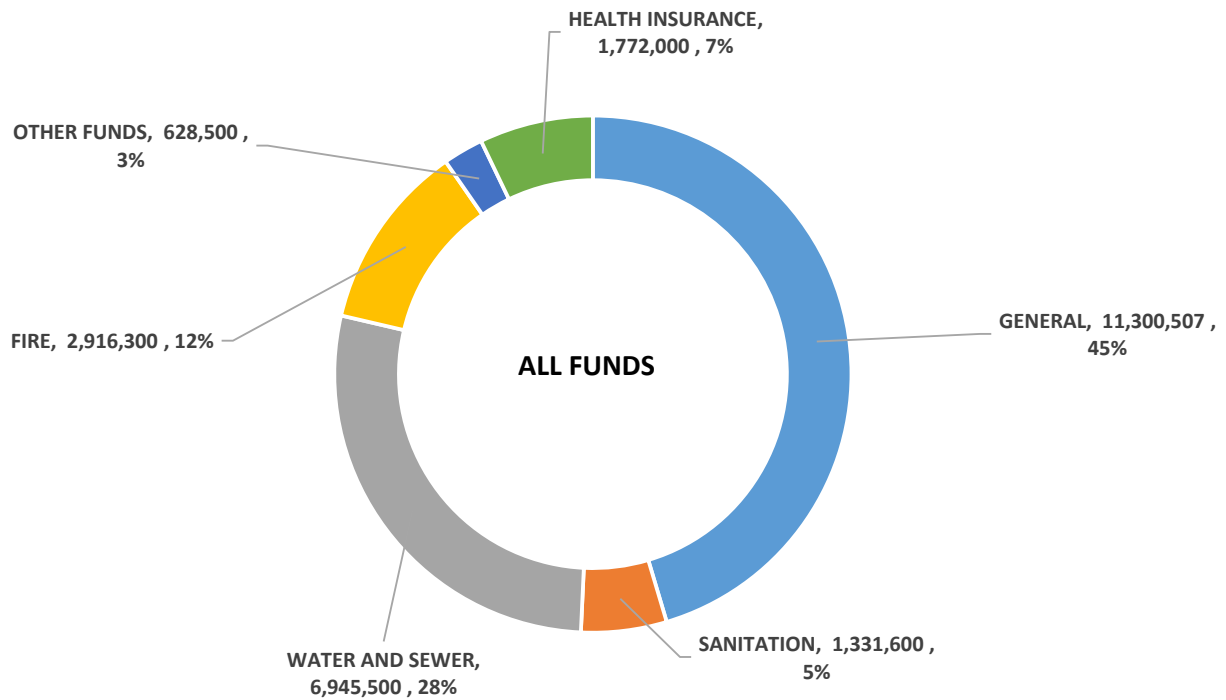
City of Brevard Total Revenue



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PROPERTY TAXES	\$ 6,308,779	\$ 6,410,702	\$ 6,410,702	\$ 6,368,000	\$ 7,048,485	9.9%
STATE SHARED REVENUES	3,244,144	4,469,217	4,721,517	4,868,198	3,696,507	-17.3%
CHARGES FOR SERVICES	9,268,938	9,505,800	9,505,800	10,001,600	10,221,500	7.5%
TRANSFERS IN	1,512,531	1,876,156	1,876,156	1,462,700	1,683,315	-10.3%
MISC	137,555	28,000	405,400	515,000	500,300	1686.8%
PROCEEDS FROM DEBT	-	1,805,000	1,805,000	330,000	1,475,000	-18.3%
FUND BALANCE APPROP	-	2,054,600	2,920,100	-	269,500	-86.9%
TOTAL	\$ 20,471,947	\$ 26,149,475	\$ 27,644,675	\$ 23,545,498	\$ 24,894,607	-4.8%

All Funds

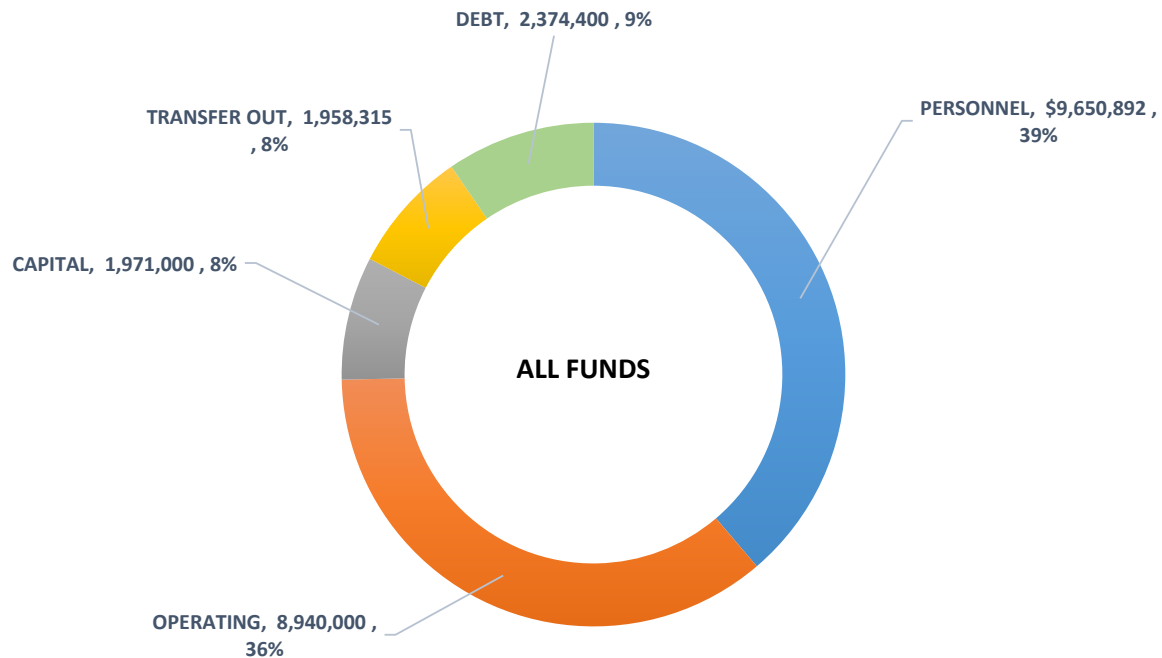
City of Brevard Total Expenditures By Fund



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
GENERAL	10,172,145	10,533,675	11,370,175	11,031,842	11,300,507	7.3%
SANITATION	1,043,778	1,513,300	1,513,300	1,476,700	1,331,600	-12.0%
WATER AND SEWER	6,082,351	6,339,942	6,537,942	6,257,600	6,945,500	9.6%
FIRE	727,637	2,658,700	2,790,200	1,088,300	2,916,300	9.7%
CAPITAL RESERVE	-	100,000	191,200	91,200	110,000	10.0%
BJERG	-	100	100	-	1,500	1400.0%
HEALTH INSURANCE	1,547,479	1,788,000	1,788,000	1,641,000	1,772,000	-0.9%
HEART OF BREVARD	152,959	154,000	154,000	161,000	161,000	4.5%
HOUSING TRUST	-	2,300	100,300	20,000	266,200	11473.9%
PARKING	558,309	533,458	673,458	146,300	90,000	-83.1%
ARPA FUND	-	2,526,000	2,526,000	2,526,000	-	-100.0%
TOTAL	20,284,658	26,149,475	27,644,675	24,439,942	24,894,607	-4.8%

All Funds

City of Brevard Total Expenditures By Function



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PERSONNEL	\$ 7,781,513	\$ 8,951,500	\$ 8,884,200	\$ 8,625,075	\$ 9,650,892	7.8%
OPERATING	7,405,033	8,395,877	8,776,177	8,129,410	8,940,000	6.5%
CAPITAL	414,496	2,197,000	2,356,000	683,457	1,971,000	-10.3%
TRANSFER OUT	2,870,737	4,499,856	5,523,056	5,109,600	1,958,315	-56.5%
DEBT	1,812,879	2,105,242	2,105,242	1,892,400	2,374,400	12.8%
TOTAL	\$ 20,284,658	\$ 26,149,475	\$ 27,644,675	\$ 24,439,942	\$ 24,894,607	-4.8%

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GENERAL FUND

The following departments fall under the purview of the General Fund: the governing board, administration, finance, planning, police, buildings and grounds, public works administration, the garage, streets—local, streets—Powell Bill, recreation, the Mary C. Jenkins Community Center, and non-departmental. Revenues are derived primarily from ad valorem property tax, Brevard's portion of state sales taxes, utilities franchise taxes, and investment earnings.

GENERAL FUND REVENUE REFERENCE

This document contains brief descriptions of the General Fund's top eight revenue sources. These sources make up more than 97% of the GF's revenues.

Ad Valorem Tax (\$6,303,900) – Also known as “property tax” or “millage tax,” this is the General Fund's primary source of revenue. All taxable properties are subject to this tax. The tax is determined by multiplying the City's tax rate (48 cents per \$100 of valuation) by a property's assessed value divided by one hundred. See the example below:

$$\begin{aligned}\text{Tax rate X (assessed value/100)} &= \text{Tax liability} \\ .48 \text{ X } (\$350,000/100) &= \$1,680\end{aligned}$$

Brevard projects its revenues by multiplying the tax rate (\$.48) against the sum total assessed value of all taxable properties within the city limits. This figure, computed annually by Transylvania County, constitutes Brevard's “tax base” and for 2023 is set at \$1,339,000,000. This figure includes real property and automobiles. The City calculates once more with a projected collection percentage, for this year 98.5%, to produce its final revenue projection.

A small fraction of this revenue is collections of prior year Ad Valorem taxes, and interest income from the tax's holding account.

Sales Tax (\$2,423,527) – This revenue is the City's share of the 6.75% state-authorized point-of-sale taxes charged in Transylvania County. Transylvania County distributes its portion of the tax using the Ad Valorem method, which means the proceeds must be divided between the county and the municipalities in proportion to the total amount of Ad Valorem taxes levied by each. Note that these taxes are paid by all who make purchases in Transylvania County whether they are county residents or not, and Brevard receives a portion of sales made outside city limits.

Brevard projects its FY23/24 collections will be up 4% over FY22/23 collections. This is a conservative figure, as some local government groups are projecting 6.4% growth in the coming fiscal year. Sales taxes constitute most of the total in the “Other Taxes” category on the revenue pages that follow.

Utilities Franchise Taxes (\$565,000) – These revenues are fees collected from private utility providers doing business in Brevard (Duke, Dominion, Comporium) that the utilities must pay in exchange for having a statutory monopoly in their respective sectors. The particulars vary for each utility, but by and large the amounts are based on gross receipts. Changes in consumer consumption can therefore have an effect on collections. Municipalities typically base their projects on trend and publicly available industry data. Distributions of these taxes

are made quarterly. Utilities Franchise Tax constitutes a majority of the “Unrestricted Intergovernmental” category on the revenue pages that follow, so named because they can be used for any purpose.

Investment Earnings (\$470,000) – This is the revenue the City receives by virtue of holding nearly \$12M in cash in interest bearing accounts. The vast majority of these investments are in accounts managed by the North Carolina Capital Management Trust, but a much smaller portion are held in more liquid accounts at United Community Bank.

This revenue is projected significantly higher than last year, when it was only projected at \$2,000. Last year’s figure was created when interest rates were at record lows (near zero), and investment accounts were yielding paltry sums. Now the economic pendulum has swung to the other side, and interest rates have risen to levels not seen in generations. Signals from the Federal Reserve indicate that rates will stay high for the foreseeable future, making this a safe projection. These revenues are listed in the “Miscellaneous” revenue category in the pages that follow.

Payments from Enterprise Funds (\$525,000) – These revenues are derived from Enterprise Fund payments to General Fund for administration, finance, human resources, and other supportive services provided by the latter fund. These revenues are listed in the “Miscellaneous” revenue category.

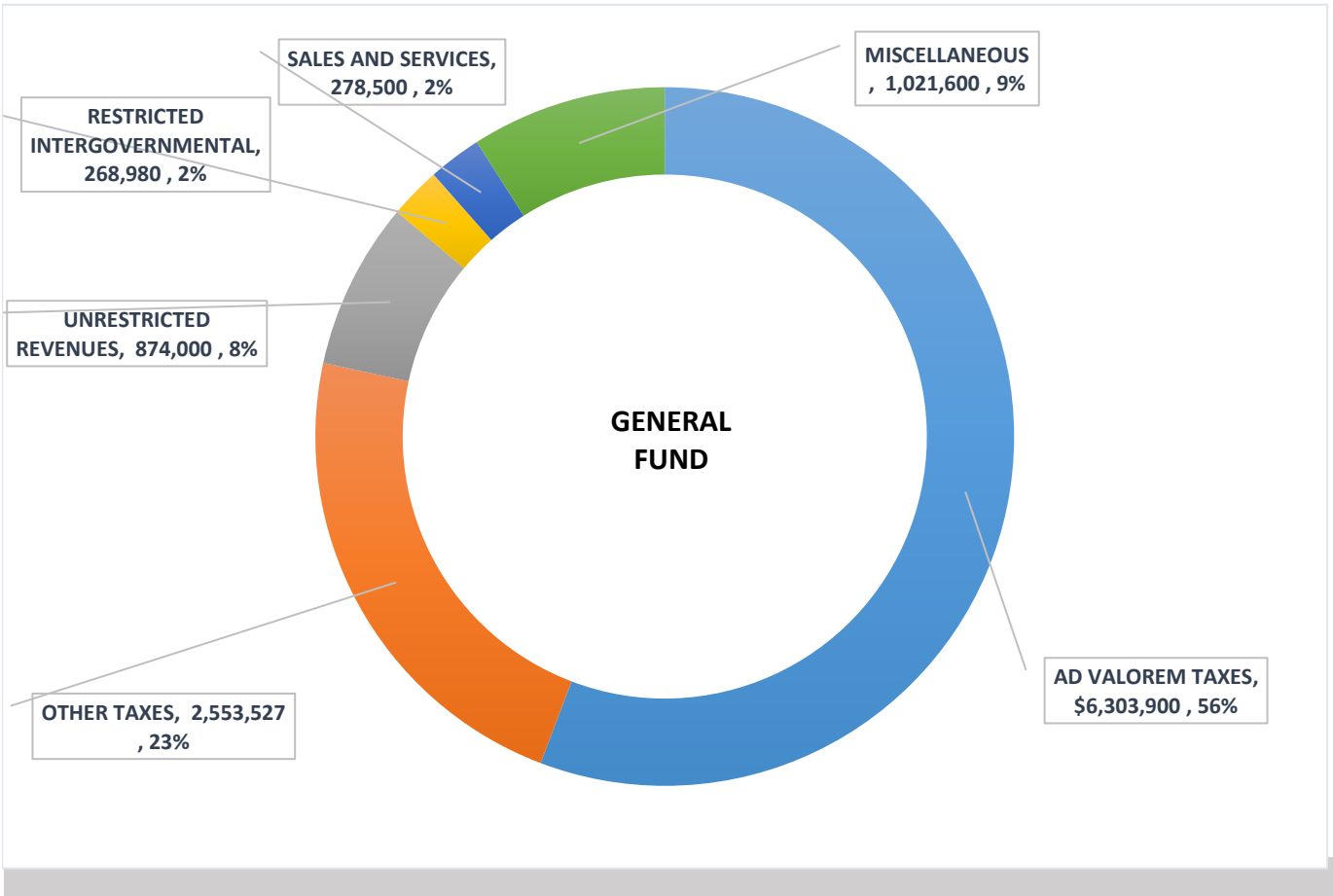
ABC Revenues (\$240,000) – Brevard ABC is the exclusive legal retailer of spiritous beverages in Transylvania County. It is legally considered a “component unit” of the City of Brevard and, therefore, must share a large portion of its profits with the city. The City’s code of ordinances also requires Brevard ABC distribute a smaller portion of its profits to Transylvania County as well. This revenue is listed in the “Unrestricted Intergovernmental” category in the pages that follow.

Powell Bill (\$238,000) – These dollars are granted directly by the state based on a formula that takes into account population and number of lane-miles within the jurisdiction. The money is meant to cover the cost of repairing and maintaining transportation infrastructure such as roads and sidewalks. This revenue is listed in the “Restricted Intergovernmental” revenue category on the pages that follow because the funds can only be used for defined purposes.

County vehicle maintenance agreement (\$215,000) – City forces maintain vehicles for Transylvania County. The revenue is made up of two sources: a \$76,000 fixed contribution to fund salaries and other set costs, and a full cost reimbursement for the cost of each repair. The fixed contribution is contractually set. This revenue is listed in the “Sales and Services” category on the pages that follow as the majority of the revenue is collected in exchange for actual services provided.

General Fund

General Fund Total Revenue



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
AD VALOREM TAXES	\$ 5,753,085	\$ 5,778,400	\$ 5,778,400	\$ 5,885,000	\$ 6,303,900	9.1%
OTHER TAXES	2,157,527	2,108,717	2,309,217	2,420,000	2,553,527	21.1%
UNRESTRICTED REVENUES	840,185	841,500	861,500	875,500	874,000	3.9%
RESTRICTED INTERGOVERNMENTAL	246,432	256,000	287,800	309,700	268,980	5.1%
SALES AND SERVICES	251,330	232,700	232,700	269,200	278,500	19.7%
MISCELLANEOUS	1,146,294	1,316,358	1,900,558	1,340,400	1,021,600	-22.4%
TOTAL	\$ 10,394,853	\$ 10,533,675	\$ 11,370,175	\$ 11,099,800	\$ 11,300,507	7.3%

General Fund

Total Revenue

Ad Valorem Taxes

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-3010-0417	AD VAL PRIOR YEARS	\$ 39,632	\$ 15,000	\$ 15,000	\$ 52,780	\$ 50,000	\$ 33,000
10-3010-0421	AD VAL 2021	5,405,986	-	-			
10-3010-0422	AD VAL 2022	-	5,473,400	5,473,400	5,477,992	5,520,000	5,943,500
10-3120-0000	REFUNDS	-	-	-	6,905		-
10-3170-0000	PENALTIES	-	-	-	-		-
10-3170-0017	INTEREST	22,392	15,000	15,000	9,046	15,000	20,000
10-3190-0000	MOTOR VEHICLES	285,075	275,000	275,000	178,525	300,000	307,400
TOTAL AD VALOREM TAXES		\$ 5,753,085	\$ 5,778,400	\$ 5,778,400	\$ 5,725,248	\$ 5,885,000	\$ 6,303,900

Other Taxes

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-3450-0000	ARTICLE 39	\$ 801,381	\$ 823,717	\$ 925,217	\$ 457,248	\$ 915,000	\$ 948,527
10-3450-0100	ARTICLE 40 1/2	444,513	410,000	443,000	248,667	475,000	495,000
10-3450-0150	ARTICLE 42 1/2	399,059	410,000	443,000	223,626	450,000	470,000
10-3450-0200	HOLD HARMLESS	454,023	410,000	443,000	254,500	490,000	510,000
10-3350-0200	ZONING ADMINISTRATION	58,551	55,000	55,000	71,769	90,000	130,000
TOTAL OTHER TAXES		\$ 2,157,527	\$ 2,108,717	\$ 2,309,217	\$ 1,255,810	\$ 2,420,000	\$ 2,553,527

Unrestricted Intergovernmental

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-3370-0000	UTILITIES FRANCHISE TAX	\$ 569,437	\$ 540,000	\$ 540,000	\$ 281,889	\$ 565,000	\$ 565,000
10-3370-0100	CATV	38,479	40,000	40,000	17,997	37,500	35,000
10-3470-0000	ABC REVENUES	200,000	220,000	240,000	140,000	240,000	240,000
10-3410-0000	WINE AND BEER TAX	30,667	35,000	35,000	-	31,000	32,000
10-3510-0000	COURT COSTS	1,602	1,500	1,500	1,235	2,000	2,000
10-3090-0000	PMNT IN LIEU OF TAXES	-	5,000	5,000	-	-	-
TOTAL UNRESTRICTED INTERGOVERNMENT		\$ 840,185	\$ 841,500	\$ 861,500	\$ 441,121	\$ 875,500	\$ 874,000

Restricted Intergovernmental

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-3360-0000	UNAUTHORIZED SUBSTANCE TA	\$ 158	\$ -	\$ -	\$ 501	\$ 1,000	\$ 500
10-3430-0000	POWELL BILL	236,211	225,000	225,000	237,578	237,600	238,000
10-3430-0100	ABC REVENUES - POLICE	9,278	30,000	30,000	13,145	29,200	30,000
10-3530-0200	DONATIONS - MCJ MAINT ACCT	-	-	-	9,549	9,600	-
10-3910-0725	AARP GRANT	-	-	12,000	12,000	12,000	-
10-3910-0775	POLICE GRANT REVENUE	-	-	19,800	19,763	19,800	-
10-3530-0150	SCRUGGS SCHOLARSHIP	785	1,000	1,000	372	500	480
TOTAL RESTRICTED INTERGOVERNMENT		\$ 246,432	\$ 256,000	\$ 287,800	\$ 292,908	\$ 309,700	\$ 268,980

General Fund

Total Revenue

Sales and Services

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-3310-0000	RENT REV - CELL TOWER	\$ 30,014	\$ 32,700	\$ 32,700	\$ 24,557	\$ 32,700	\$ 33,000
10-3320-0000	RENT REV - RR AVE DEPOT	3,275	5,000	5,000	2,650	4,500	5,000
10-3380-0000	RENT REV - COMM GARDEN	365	1,000	1,000	20	500	500
10-3320-0100	RENT REV - MARY C JENKINS	-	-	-	2,355	3,000	4,000
10-3320-0200	RENT REV - FRENCH BROAD	-	-	-	650	1,000	1,000
10-3520-0000	PARKING VIOLATIONS	4,615	4,000	4,000	4,863	7,500	20,000
10-3970-1100	COUNTY VEHICLE MAINT	213,061	190,000	190,000	106,575	220,000	215,000
TOTAL SALES AND SERVICES		\$ 251,330	\$ 232,700	\$ 232,700	\$ 141,670	\$ 269,200	\$ 278,500

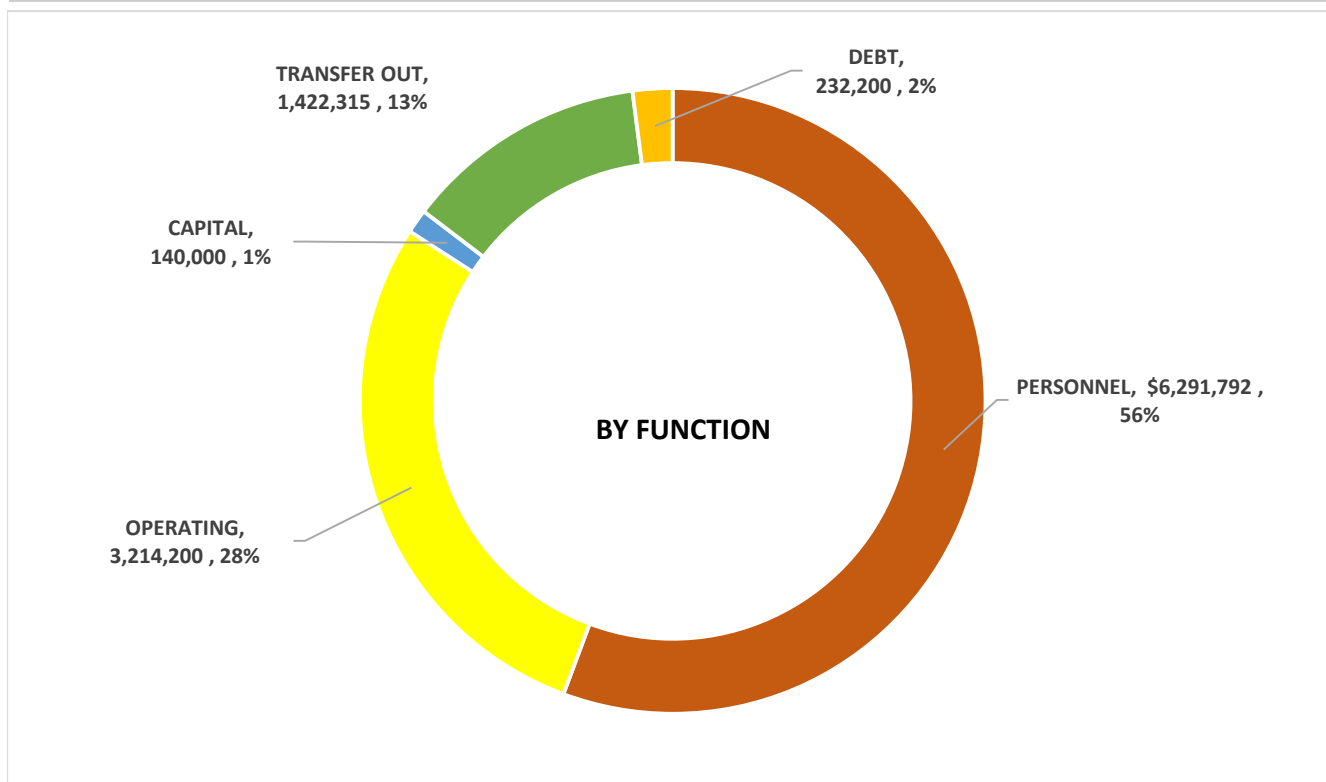
Miscellaneous

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-3290-0000	INVESTMENT EARNINGS	\$ 14,911	\$ 2,000	\$ 346,200	\$ 294,914	\$ 425,000	\$ 470,000
10-3250-0000	PRIVILEGE LICENSES	1,852	600	600	105	600	600
10-3280-0000	DONATIONS - COMM GARD	8,400	1,000	1,000	120	500	500
10-3300-0000	DONATIONS - SILVERSTEEN	200	-	-	-	-	-
10-3300-0100	DONATIONS - MC JENKINS	1,100	-	-	800	2,000	1,000
10-3530-0100	DONATIONS - POLICE	2,095	2,000	2,000	-	500	1,000
10-3600-0000	INSURANCE PROCEEDS	-	-	-	12,535	15,000	-
10-3600-0100	STAND BY PAY REIMB - POLICE	-	-	-	1,110	2,500	2,500
10-3800-0000	DONATIONS - DOG PARK	3,440	-	-	625	1,000	1,000
10-3830-0000	SALE OF FIXED ASSETS	8,058	5,000	5,000	3,700	6,000	5,000
10-3910-0000	REIMB FROM WATER AND SEW	600,000	600,000	600,000	450,000	600,000	450,000
10-3910-0020	REIMB FROM SANITATION	-	-	-	-	-	75,000
10-3910-0040	REIMB FROM FIRE	-	-	-	-	-	-
10-3910-0400	LOAN REIMB FRM FUND 78	45,000	-	-	-	-	-
10-3910-0250	TRANSFER FROM ARPA	-	277,300	277,300	277,300	277,300	-
10-3980-0250	TRANSFER FROM PARKING	413,458	413,458	413,458	-	-	-
10-3920-0040	PROCEEDS FROM DEBT	-	-	-	-	-	-
10-3990-0000	FUND BALANCE APPROP	-	-	240,000	-	-	-
10-3350-0100	MISC REVENUE	47,780	15,000	15,000	2,251	10,000	15,000
TOTAL MISCELLANEOUS		\$ 1,146,294	\$ 1,316,358	\$ 1,900,558	\$ 1,043,460	\$ 1,340,400	\$ 1,021,600

TOTAL	\$ 10,394,853	\$ 10,533,675	\$ 11,370,175	\$ 8,900,217	\$ 11,099,800	\$ 11,300,507
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General Fund

General Fund Total Expenditures By Function



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PERSONNEL	\$ 5,230,014	\$ 5,828,100	\$ 5,760,800	\$ 5,689,575	\$ 6,291,792	8.0%
OPERATING	2,859,485	3,274,077	3,315,877	3,139,810	3,214,200	-1.8%
CAPITAL	151,363	210,000	280,000	211,457	140,000	-33.3%
TRANSFER OUT	1,857,279	960,398	1,752,398	1,752,400	1,422,315	48.1%
DEBT	74,004	261,100	261,100	238,600	232,200	-11.1%
TOTAL	\$ 10,172,145	\$ 10,533,675	\$ 11,370,175	\$ 11,031,842	\$ 11,300,507	7.3%

Notable Changes from the FY22-23 Budget

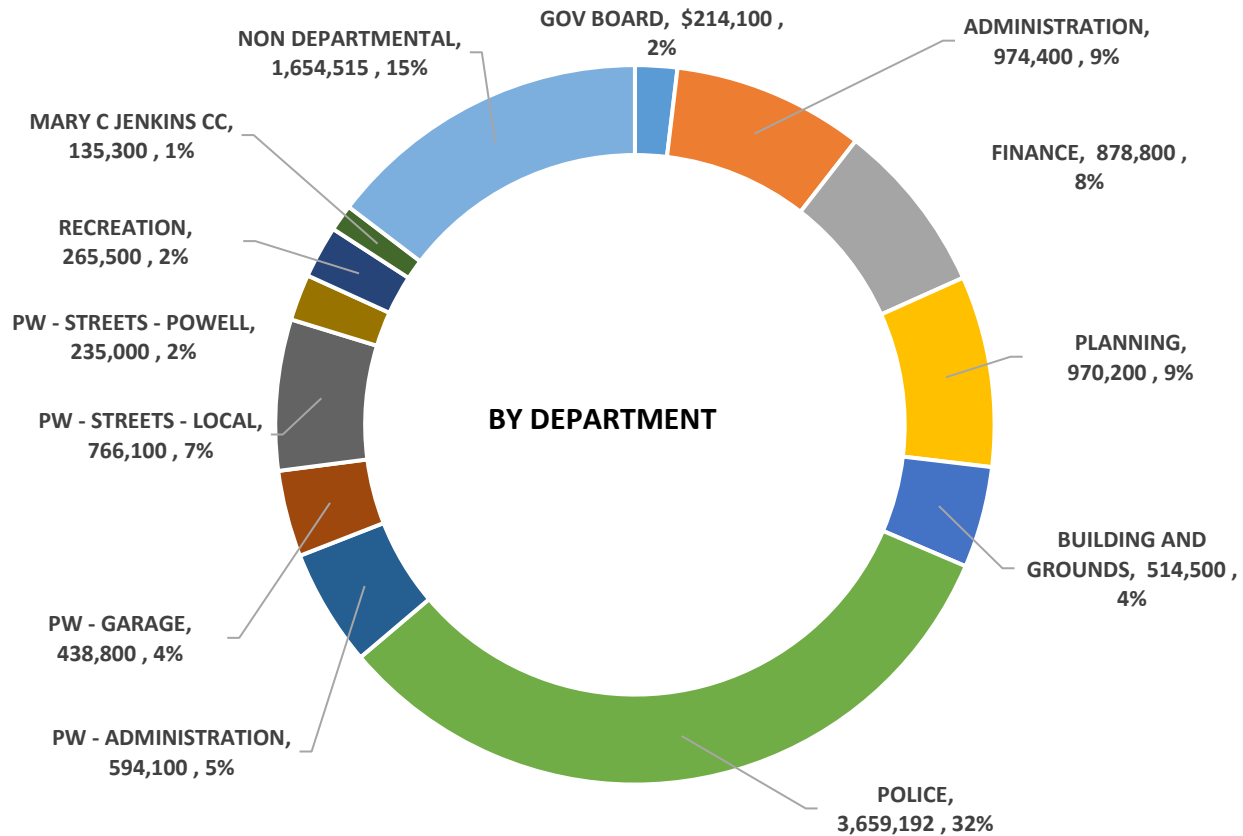
The General Fund budget is \$767,000, (or 7.33%) higher than the previous fiscal year.

Salaries and benefits are \$463,000, (or 8%) higher than the previous fiscal year. A classification and compensation study was completed in March of 2023, and the recommended budget includes the proposed market adjustment along with the cost of living increase to ensure that the City remains competitive in today's job market. Over 60% of General Fund employees received a market adjustment. All full time positions are now at a living wage, as determined for rural counties in Western North Carolina.

Transfers out have increased \$462,000 from the previous fiscal year. The annual transfer to the Fire Fund is \$152,000 higher because of debt payments on previously committed-to capital expenditures. In keeping with the Council's named priorities, the City is transferring \$264,000 to the Housing Trust Fund and \$156,600 to the Sanitation Fund. In previous fiscal years, the City has transferred two cents of tax values to other Capital Project Funds. The Manager Recommended Budget has reduced or eliminated some of these transfers.

General Fund

Fund Overview By Department



	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
GOV BOARD	\$ 99,562	\$ 229,277	\$ 229,277	\$ 189,900	\$ 214,100	-6.6%
ADMINISTRATION	775,915	912,100	854,800	873,210	974,400	6.8%
FINANCE	759,081	770,500	770,500	772,000	878,800	14.1%
PLANNING	815,189	907,800	917,800	838,425	970,200	6.9%
BUILDING AND GROUNDS	386,308	476,100	476,100	551,457	514,500	8.1%
POLICE	3,209,140	3,451,900	3,471,700	3,414,300	3,659,192	6.0%
PW - ADMINISTRATION	528,325	466,100	456,100	431,550	594,100	27.5%
PW - GARAGE	410,845	415,500	415,500	410,600	438,800	5.6%
PW - STREETS - LOCAL	813,783	861,600	861,600	802,200	766,100	-11.1%
PW - STREETS - POWELL	247,909	482,300	482,300	451,000	235,000	-51.3%
RECREATION	190,271	229,200	311,200	195,500	265,500	15.8%
MARY C JENKINS CC	4,534	109,800	109,800	110,700	135,300	23.2%
NON DEPARTMENTAL	1,931,283	1,221,498	2,013,498	1,991,000	1,654,515	35.4%
TOTAL	\$ 10,172,145	\$ 10,533,675	\$ 11,370,175	\$ 11,031,842	\$ 11,300,507	7.3%

GOVERNING BOARD

The mayor and 5 members of the City Council are elected by the voters of Brevard and, together, comprise the governing body of the City of Brevard. The councilmembers appoint one member to act as mayor pro tempore and to perform duties in the mayor's absence.

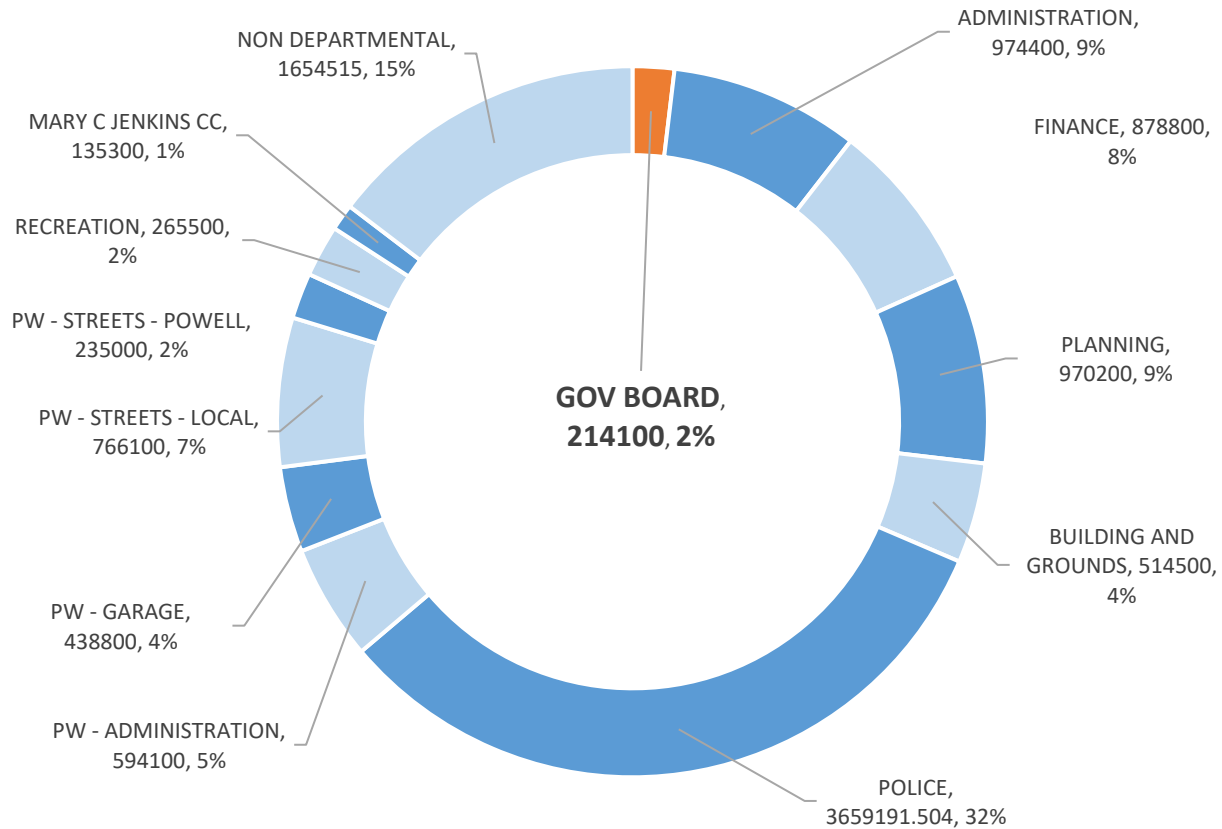
The mayor presides over all City Council meetings and votes only in cases of equal division of the council. City Council exercises the legislative powers of the City by establishing ordinances and policies. It appoints the City Manager and City Attorney and sets the strategic direction for the municipal agency.

Mayor and councilmembers also serve on various community boards and commissions. They help build and maintain partnerships with outside groups. They represent the City in Raleigh and Washington, D.C.

Contributions to nonprofit organizations are budgeted in this section.

General Fund - Governing Board

Overview



Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 48,308	\$ 47,400	\$ 47,400	\$ 47,400	\$ 47,400	0.0%
OPERATING	51,254	181,877	181,877	142,500	166,700	143.4%
CAPITAL	-	-	-	-	-	
TOTAL	\$ 99,562	\$ 229,277	\$ 229,277	\$ 189,900	\$ 214,100	83.0%

Notable Changes from the FY22-23 Budget

Operating

The contracted services line is \$15,000 lower than the previous fiscal year. Elections are held in November of 2023, so the City is estimating an expense of \$12,500, but tap fee waivers have been reduced from \$23,700 to \$0.00, as the City will fund these via the Housing Trust Fund.

General Fund - Governing Board

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4100-0300	SALARIES - PART TIME	\$ 44,875	\$ 44,000	\$ 44,000	\$ 33,000	\$ 44,000	\$ 44,000
10-4100-0500	FICA	3,433	3,400	3,400	2,525	3,400	3,400
TOTAL PERSONNEL		\$ 48,308	\$ 47,400	\$ 47,400	\$ 35,525	\$ 47,400	\$ 47,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4100-1100	TELEPHONE AND INTERNET	\$ 2,241	\$ 2,400	\$ 2,400	\$ 1,629	\$ 2,000	\$ 2,400
10-4100-4500	CONTRACTED SERVICES	20,358	4,000	4,000	775	2,000	16,500
10-4100-5300	DUES & SUBSCRIPTIONS	13,015	14,000	14,000	11,793	13,000	14,000
10-4100-5400	INSURANCE - WC AND LIAB	10,540	11,000	11,000	10,212	10,500	11,000
10-4100-5600	TAP FEE WAIVER	-	23,677	23,677	-	5,000	-
10-4100-5700	NON PROFIT CONTRIBUTIONS	5,100	126,800	126,800	96,575	110,000	122,800
TOTAL OPERATING		\$ 51,254	\$ 181,877	\$ 181,877	\$ 120,984	\$ 142,500	\$ 166,700

TOTAL	\$ 99,562	\$ 229,277	\$ 229,277	\$ 156,509	\$ 189,900	\$ 214,100
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General Fund - Governing Board

Budget By Line Item / 10-4100-XXXX

0300 Salaries - Part Time		\$ 44,000
1 Mayor	-	
5 Board Members	-	
0500 FICA		\$ 3,400
	-	
1100 Telephone and Internet		\$ 2,400
Data	2,400	
4500 Contracted Services		\$ 16,500
Election	12,500	
Misc	4,000	
5300 Dues & Subscriptions		\$ 14,000
League of Municipalities	9,000	
Land of Sky	4,000	
Misc	1,000	
5400 Insurance - Workers Comp and Liability		\$ 11,000
Liability	6,000	
Workers Comp	5,000	
5600 Tap Fee Waiver		\$ -
	-	
5700 Non Profit Contributions		\$ 122,800
Arts Council	10,000	
Chamber of Commerce	4,000	
Rise and Shine	5,000	
Bread of Life	5,500	
Boys/Girls Club	15,000	
El Centro	5,000	
Heart of Brevard	39,000	
Farmers Market	20,000	
Kids Camp	800	
Sharing House	10,000	
Misc reception,visits, recognition	4,000	
Mayor donation	4,500	
TOTAL		\$ 214,100

ADMINISTRATION

The Administration department provides centralized, corporate-level oversight for all the City's operating functions. In addition, the Administration department facilitates the policymaking work of the City Council and executes its decisions. Executive management, City Clerk, public information, and human resources functions are housed in this department. The City's outside legal counsel is partially funded via this department.

General Fund - Administration

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 535,427	\$ 680,100	\$ 622,800	\$ 636,800	\$ 720,800	6.0%
OPERATING	240,488	232,000	232,000	236,410	253,600	9.3%
CAPITAL	-	-	-	-	-	-
TOTAL	\$ 775,915	\$ 912,100	\$ 854,800	\$ 873,210	\$ 974,400	6.8%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$40,000 higher than the previous fiscal year.

Operating

Operating expenses show an increase of \$31,600 from the previous fiscal year. Advertising expenses related mainly to City meetings and Planning Department items show a \$15,000 increase. The Human Resources Department has added a Time and Attendance tracking system at a cost of \$15,000.

Certain line items appear different from the previous fiscal year. Expenses have been shifted between contracted and professional services to better reflect function, while the entire expense associated with the recording of City ordinance changes is now being recorded in the Planning Department.

General Fund - Administration

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4200-0200	SALARIES - REGULAR	\$ 344,099	\$ 483,500	\$ 426,200	\$ 255,632	\$ 416,000	\$ 484,900
	MARKET ADJUSTMENT	-	-	-	-	-	6,000
	5% COLA ADJUSTMENT	-	-	-	-	-	21,800
10-4200-0210	SALARIES - REG - OT	-	1,000	1,000	1,422	2,500	1,000
10-4200-0300	SALARIES - PART TIME	45,951	-	-	33,015	33,500	-
10-4200-0500	FICA	28,804	37,000	37,000	21,645	35,000	37,100
10-4200-0600	GROUP INSURANCE	72,000	90,000	90,000	67,500	90,000	90,000
10-4200-0700	RETIREMENT	39,061	58,900	58,900	31,258	50,000	62,600
10-4200-0710	401K SUPPLEMENT	3,699	-	-	3,231	5,000	-
10-4200-0730	401K EMPLOYER MATCH	1,813	9,700	9,700	2,730	4,800	17,400
TOTAL PERSONNEL		\$ 535,427	\$ 680,100	\$ 622,800	\$ 416,433	\$ 636,800	\$ 720,800

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4200-0925	PROF SERVICES	\$ 96,535	\$ 104,000	\$ 104,000	\$ 65,148	\$ 100,000	\$ 65,000
10-4200-1000	TRAINING	5,359	4,000	4,000	5,068	6,000	13,000
10-4200-1100	TELEPHONE AND INTERNET	5,306	6,000	6,000	2,307	5,000	5,100
10-4200-1110	POSTAGE	83	-	-	-	-	-
10-4200-1200	PRINTING	162	1,000	1,000	404	1,000	1,000
10-4200-1400	TRAVEL	6,452	3,000	3,000	3,132	4,500	3,500
10-4200-1410	AUTO ALLOWANCE	6,684	6,000	6,000	3,377	5,500	6,000
10-4200-1600	M & R EQUIPMENT	11,326	12,000	12,000	11,149	14,000	2,500
10-4200-1700	M & R VEHICLES	-	-	-	306	400	-
10-4200-2600	ADVERTISING	26,884	20,000	20,000	29,055	35,000	35,000
10-4200-3100	UNLEADED & DIESEL	283	500	500	284	200	500
10-4200-3300	OFFICE SUPPLIES	17,842	14,000	14,000	6,238	12,500	14,000
10-4200-4500	CONTRACTED SERVICES	30,695	19,000	19,000	18,979	20,000	63,000
10-4200-5300	DUES & SUBSCRIPTIONS	6,294	6,500	6,500	4,398	6,000	6,500
10-4200-5400	INSURANCE - WC AND LIAB	11,012	10,000	10,000	5,462	9,500	10,000
10-4200-5410	UNEMPLOYMENT INSURANCE	-	-	-	2,210	2,210	2,500
10-4200-5411	PRE EMPL PHYS & DRUG SCREEN	1,354	3,500	3,500	722	500	3,500
10-4200-5425	EMPLOYEE TRAINING PROGRAMS	670	5,000	5,000	-	2,000	5,000
10-4200-5500	SAFETY OSHA & ADA	861	5,000	5,000	-	2,000	5,000
10-4200-5700	EMPLOYEE RECOGNITION	12,608	12,500	12,500	5,165	10,000	12,500
10-4200-5701	RECORDING FEES	78	-	-	50	100	-
TOTAL OPERATING		\$ 240,488	\$ 232,000	\$ 232,000	\$ 163,454	\$ 236,410	\$ 253,600

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4200-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 775,915	\$ 912,100	\$ 854,800	\$ 579,887	\$ 873,210	\$ 974,400
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General Fund - Administration

Budget By Line Item / 10-4200-XXXX

0200 Salaries - Regular		\$ 484,900
1 City Manager		
1 Executive Assistant to City Manager		
1 City Clerk		
1 Human Resource Director		
1 Human Resource Specialist		
1 Communications		
	Market	\$ 6,000
	COLA	\$ 21,800
0210 Salaries - Regular - Overtime		\$ 1,000
0300 Salaries-Part Time		\$ -
0500 FICA		\$ 37,100
0600 Group Insurance		\$ 90,000
0700 Retirement		\$ 62,600
0710 401K Supplement		\$ -
0730 401K Employer Match		\$ 17,400
0925 Professional Services		\$ 65,000
Safety Consultant	12,000	
Legal	48,000	
Retreats, misc	5,000	
1000 Training		\$ 13,000
Finance	3,500	
Munic Admin for Clerk	5,500	
Misc	4,000	
1100 Telephone and Internet		\$ 5,100
Cell stipends	1,800	
Data and cell	3,300	
1200 Printing		\$ 1,000
1400 Travel		\$ 3,500
1410 Auto Allowance		\$ 6,000
City Manager	6,000	
1600 M & R Equipment		\$ 2,500

Misc	2,500		
2600 Advertising		\$	35,000
3100 Unleaded & Diesel		\$	500
3300 Office Supplies & Materials		\$	14,000
4500 Contracted Services		\$	63,000
Copier lease	3,200		
Copier maint contract	1,800		
Civic Plus - Agenda	9,000		
Website - Civic Plus amount	15,000		
Time and Attendance System	15,000		
Applicant tracking	10,000		
Laserfiche	4,000		
Misc	5,000		
5300 Dues & Subscriptions		\$	6,500
UNC School of Government	1,200		
National League of Cities	1,000		
ICMA	1,200		
Newspaper	600		
Misc	2,500		
5400 Insurance - Workers Comp and Liability		\$	10,000
Liability	5,500		
Workers Comp	4,500		
5410 Unemployment Insurance		\$	2,500
5411 Pre-Employment Physical & Drug Screen		\$	3,500
5425 Employee Training Programs		\$	5,000
5500 Safety OSHA ADA		\$	5,000
5700 Employee Recognition		\$	12,500
Christmas, Employee picnic			
TOTAL		\$	974,400

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FINANCE

Overseen by the Assistant City manager, this department manages all financial tasks including preparation of the annual budget, accounting, accounts payable, accounts receivable/utility collections, and tax collections. Funds for the city's annual external audit are budgeted in this department.

General Fund - Finance

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 436,051	\$ 448,900	\$ 448,900	\$ 461,500	\$ 513,300	14.3%
OPERATING	323,030	321,600	321,600	310,500	365,500	13.7%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	\$ 759,081	\$ 770,500	\$ 770,500	\$ 772,000	\$ 878,800	14.1%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$65,000 higher than the previous fiscal year.

Operating

The operating budget is \$44,000 higher than the previous fiscal year. Audit fees are \$8,000 higher due to ARPA reporting, and the City has budgeted \$15,000 to aide in tax collection.

Postage is budgeted \$13,000 higher than the previous fiscal year. A credit that the City had been receiving for the past eighteen months will be completed, so the City will be paying full postage on our water billings for the bulk of FY23-24.

The City has increased IT replacement from \$15,000 to \$25,000.

General Fund - Finance

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4400-0200	SALARIES - REGULAR	\$ 295,884	\$ 300,200	\$ 300,200	\$ 225,023	\$ 312,000	\$ 316,500
	MARKET ADJUSTMENT	-	-	-	-	-	16,500
	5% COLA ADJUSTMENT	-	-	-	-	-	20,600
10-4400-0210	SALARIES - REG - OT	8,450	8,000	8,000	7,125	8,000	10,000
10-4400-0500	FICA	22,203	23,000	23,000	17,324	24,000	24,300
10-4400-0600	GROUP INSURANCE	72,000	75,000	75,000	56,250	75,000	75,000
10-4400-0700	RETIREMENT	34,850	36,600	36,600	28,226	39,000	40,900
10-4400-0730	401K EMPLOYER MATCH	2,664	6,100	6,100	3,795	3,500	9,500
TOTAL PERSONNEL		\$ 436,051	\$ 448,900	\$ 448,900	\$ 337,743	\$ 461,500	\$ 513,300

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4400-0925	PROF SERVICES	\$ 61,885	\$ 45,000	\$ 45,000	\$ 50,429	\$ 44,500	\$ 68,000
10-4400-1000	TRAINING	2,873	6,000	6,000	2,663	6,500	6,500
10-4400-1100	TELEPHONE AND INTERNET	22,312	25,500	25,500	17,854	26,000	26,000
10-4400-1110	POSTAGE	24,492	16,900	16,900	11,697	17,500	31,500
10-4400-1600	M & R EQUIPMENT	53,179	60,200	60,200	49,612	57,500	52,000
10-4400-3300	DEPT SUPPLIES & MATERIALS	6,715	5,000	5,000	2,382	4,500	5,000
10-4400-4500	CONTRACTED SERVICES	133,641	151,000	151,000	104,169	143,000	164,500
10-4400-5300	DUES & SUBSCRIPTIONS	650	2,000	2,000	665	1,500	2,000
10-4400-5400	INSURANCE - WC AND LIAB	8,283	10,000	10,000	9,550	9,500	10,000
10-4400-5800	TL SCRUGGS SCHOLARSHIPS	9,000	-	-	-	-	-
TOTAL OPERATING		\$ 323,030	\$ 321,600	\$ 321,600	\$ 249,021	\$ 310,500	\$ 365,500

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4400-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 759,081	\$ 770,500	\$ 770,500	\$ 586,764	\$ 772,000	\$ 878,800
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General Fund - Finance

Budget By Line Item / 10-4400-XXXX

0200	Salaries - Regular		\$ 316,500
	1 Assistant City Manager/Finance Director		-
	1 Tax Collector		-
	1 Utility Accounts Supervisor		
	1 Senior Customer Service Rep		
	1 Accountant		-
		Market	\$ 16,500
		COLA	\$ 20,600
0210	Salaries - Regular - Overtime		\$ 10,000
			-
0500	FICA		\$ 24,300
			-
0600	Group Insurance		\$ 75,000
			-
0700	Retirement		\$ 40,900
			-
0730	401K Employer Match		\$ 9,500
			-
0925	Professional Services		\$ 68,000
	Annual Audit	48,000	
	Actuary	5,000	
	Legal Fees - Tax Collection	15,000	
	Utility Billing	-	
1000	Training		\$ 6,500
			-
1100	Telephone and Internet		\$ 26,000
	Cell stipends	500	
	Comporium	25,500	
1110	Postage		\$ 31,500
	Utility Bill postage	27,500	
	AP postage	4,000	
1600	M & R Equipment		\$ 52,000
	Governmental software	48,000	
	Misc	4,000	
3300	Department Supplies & Materials		\$ 5,000
4500	Contracted Services		\$ 164,500
	Copier lease	3,200	
	Copier maint contract	1,800	
	Managed IT	108,000	
	Comporium	9,500	

	Utility Bill printing & envelope	6,000	
	Misc	5,000	
	Pitney Bowes	3,000	
	Citywide IT replacement and upgrade	25,000	
	Lexis Nexis	3,000	
5300	Dues & Subscriptions		\$ 2,000
			-
5400	Insurance - Workers Comp and Liability		\$ 10,000
	Liability	5,500	
	Workers Comp	4,500	
TOTAL			\$ 878,800

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PLANNING

The Planning Department manages the long-term physical development of the community. The department's funds cover the operational costs associated with planning and zoning, which include personnel costs, professional services, supplies and materials, dues and subscriptions, continuing education and training, and some City projects.

The Planning Department's 5 staff are responsible for drafting many crucial long-range planning documents—such as the CLUP and the Housing Trust Bylaws & Guidebook—that guide the City's future development. They also maintain policy documents such as the Bicycle & Pedestrian Plan, the Official Zoning Map, and the Powell Bill Map.

Planning Department staff perform code enforcement, issue zoning and subdivision permission, and oversee floodplain development for the City and its extraterritorial jurisdiction (ETJ). The department also coordinates planning efforts with local, regional, state, and federal agencies and reviews development projects to ensure they are in compliance with adopted ordinances, codes, and regulations.

The Planning Department drafted and is responsible for overseeing the CLUP. Major policy recommendation topics include

- Land Use & Housing
- Active Transportation & Community Health
- Parks, Natural Resources, & Cultural Resources
- Economic Development, Infrastructure, & Resiliency



General Fund - Planning

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 414,833	\$ 491,300	\$ 491,300	\$ 482,825	\$ 556,800	13.3%
OPERATING	369,263	416,500	426,500	355,600	413,400	-0.7%
CAPITAL	31,093	-	-	-	-	0.0%
TOTAL	\$ 815,189	\$ 907,800	\$ 917,800	\$ 838,425	\$ 970,200	6.9%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$65,000 higher than the previous fiscal year. \$40,000 of this is for a new part time position which is funded through planning zoning fee increases.

Operating

The operating budget is largely flat. The City budgets \$80,000 of its annual \$128,000 legal fees to the Planning Department. The Department has also budgeted \$75,000 for Comprehensive Land Use Plan implementation.

General Fund - Planning

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4900-0200	SALARIES - REGULAR	\$ 284,652	\$ 336,200	\$ 336,200	\$ 238,170	\$ 334,400	\$ 336,200
	MARKET ADJUSTMENT	-	-	-	-	-	3,600
	5% COLA ADJUSTMENT	-	-	-	-	-	21,200
10-4900-0210	SALARIES - REG - OT	36	1,500	1,500	-	-	1,500
10-4900-0300	SALARIES - PART TIME	2,215	5,000	5,000	1,075	2,300	40,000
10-4900-0500	FICA	20,695	25,800	25,800	17,426	24,725	25,800
10-4900-0600	GROUP INSURANCE	72,000	75,000	75,000	56,250	75,000	75,000
10-4900-0700	RETIREMENT	32,635	41,000	41,000	28,948	41,400	43,400
10-4900-0730	401K EMPLOYER MATCH	2,600	6,800	6,800	3,771	5,000	10,100
TOTAL PERSONNEL		\$ 414,833	\$ 491,300	\$ 491,300	\$ 345,640	\$ 482,825	\$ 556,800

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4900-0925	PROF SERVICES	\$ 232,386	\$ 298,500	\$ 308,500	\$ 129,961	\$ 250,000	\$ 270,000
10-4900-1000	TRAINING	4,298	18,000	18,000	6,380	16,000	18,000
10-4900-1100	TELEPHONE AND INTERNET	3,748	4,500	4,500	2,733	4,500	4,500
10-4900-1600	M & R EQUIPMENT	13,635	10,000	10,000	7,827	9,000	6,700
10-4900-1700	M & R VEHICLE	406	1,500	1,500	1,636	1,500	1,500
10-4900-3100	UNLEADED & DIESEL	396	500	500	370	500	500
10-4900-3300	DEPT SUPPLIES & MATERIALS	16,638	8,000	8,000	6,917	12,000	11,000
10-4900-4500	CONTRACTED SERVICES	86,571	63,000	63,000	25,105	50,000	88,200
10-4900-5300	DUES & SUBSCRIPTIONS	2,402	3,000	3,000	1,884	3,000	3,500
10-4900-5400	INSURANCE - WC AND LIAB	8,783	9,500	9,500	8,819	9,100	9,500
TOTAL OPERATING		\$ 369,263	\$ 416,500	\$ 426,500	\$ 191,632	\$ 355,600	\$ 413,400

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-4900-7400	CAPITAL OUTLAY	31,093	-	-	-	-	-
TOTAL CAPITAL		\$ 31,093	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 815,189	\$ 907,800	\$ 917,800	\$ 537,272	\$ 838,425	\$ 970,200
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General Fund - Planning

Budget By Line Item / 10-4900-XXXX

0200	Salaries - Regular		\$	336,200
	1 Planning Director			-
	1 Assistant Planning Director			
	1 Senior Planner			
	1 Planner/Assistant Zoning Admin			-
	1 Admin Services Manager			-
		Market	\$	3,600
		COLA	\$	21,200
0210	Salaries - Regular - Overtime		\$	1,500
0300	Salaries-PT		\$	40,000
0500	FICA		\$	25,800
0600	Group Insurance		\$	75,000
0700	Retirement		\$	43,400
0730	401K Employer Match		\$	10,100
0925	Pro Services		\$	270,000
	Legal			80,000
	Code Enforcement (possibly Police)			10,000
	Outreach and education			5,000
	Legal - Board of Adjustment			20,000
	CLUP			75,000
	Misc			80,000
1000	Training		\$	18,000
	Planning Board training			2,000
	Staff Training			15,000
	Misc			1,000
1100	Telephone and Internet		\$	4,500
	Stipend			2,100
	Verizon			2,400
1600	M & R -Equipment		\$	6,700
	Ipads and IT			4,200
	Misc			2,500
1700	M & R- Vehicles		\$	1,500
3100	Unleaded and Diesel		\$	500
3300	Department Supplies and Materials		\$	11,000
4500	Contracted Services		\$	88,200
	ESRI-GIS			10,500

	Trans County GIS	1,200		
	Encode	15,000		
	Misc appraisals	10,000		
	Copier lease	3,200		
	Copier maint contract	1,800		
	Permitting software	10,500		
	Avineon, Archrive Social,Adobe, zoom	11,000		
	Misc - grant appl, appraisals	25,000		
5300	Dues and Subscriptions		\$	3,500
				-
5400	Insurance - Workers Comp and Liability		\$	9,500
	Liability	5,000		
	Workers Comp	4,500		
7400	Capital Outlay		\$	-
		-		-
TOTAL			\$	970,200

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Mary C. Jenkins Center

The Mary C. Jenkins Community & Cultural Center (MCJCC) is one of 3 community centers owned and operated by the City of Brevard. This unit accounts for the cost of operating the newest and most active facility, the MCJCC. The costs of maintaining the Depot Railroad Avenue Park and the French Broad Community Center are budgeted in the Buildings & Grounds budget. The Community Center Director is responsible for organizing and scheduling events at the community centers and for managing rental requests at each location.

Cultural programming,
inter-generational game
nights, holiday celebrations,
& special events



Afterschool
programs &
college
information
sessions



- Fitness classes
- Community health screenings
- Healthcare information sessions
- Substance abuse support groups



 Music lessons

ALIGNMENT WITH CLUP GOALS

Parks, Natural Resources, & Cultural Resources-25: Create opportunities for arts and cultural programming, public art, sculptures, and murals throughout the City.



MISSION STATEMENT

The Mary C. Jenkins Community & Cultural Center strives to promote a healthy, livable community with opportunities for educational, personal, and cultural enrichment.

General Fund - Community Center

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 4,234	\$ 74,800	\$ 74,800	\$ 74,200	\$ 85,000	13.6%
OPERATING	300	35,000	35,000	36,500	50,300	43.7%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	\$ 4,534	\$ 109,800	\$ 109,800	\$ 110,700	\$ 135,300	23.2%

Notable Changes from the FY22-23 Budget

The Mary C. Jenkins Community Center opened in November of 2022 and the budget is gradually developing. Increases from the previous fiscal year are in part associated with the cost of high speed internet and janitorial services for the facility.

General Fund - Mary C Jenkins Community Center

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-6150-0200	SALARIES - REGULAR	\$ 3,539	\$ 49,000	\$ 49,000	\$ 35,348	\$ 49,000	\$ 53,700
	MARKET ADJUSTMENT	-	-	-	-	-	-
	5% COLA ADJUSTMENT	-	-	-	-	-	3,400
10-6150-0500	FICA	271	3,800	3,800	2,536	3,800	4,200
10-6150-0600	GROUP INSURANCE	-	15,000	15,000	11,250	15,000	15,000
10-6150-0700	RETIREMENT	424	6,000	6,000	4,549	6,000	7,000
10-6150-0730	401K EMPLOYER MATCH	-	1,000	1,000	82	400	1,700
TOTAL PERSONNEL		\$ 4,234	\$ 74,800	\$ 74,800	\$ 53,765	\$ 74,200	\$ 85,000

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-6150-1100	TELEPHONE AND INTERNET	\$ -	\$ 5,000	\$ 5,000	\$ 8,318	\$ 10,000	\$ 7,800
10-6150-1300	UTILITIES	-	-	-	2,567	3,500	6,000
10-6150-1500	M & R BUILDINGS	300	15,000	15,000	5,709	12,000	5,000
10-6150-3200	OFFICE SUPPLIES	-	5,000	5,000	-	2,500	4,000
10-6150-3300	DEPT SUPPLIES & MATERIALS	-	10,000	10,000	4,561	5,000	5,500
10-6150-4500	CONTRACTED SERVICES	-	-	-	208	500	11,500
10-6150-5300	DUES & SUBSCRIPTIONS	-	-	-	250	500	1,000
10-6150-5400	INSURANCE - WC AND LIAB	-	-	-	1,963	2,500	9,500
TOTAL OPERATING		\$ 300	\$ 35,000	\$ 35,000	\$ 23,576	\$ 36,500	\$ 50,300

TOTAL	\$ 4,534	\$ 109,800	\$ 109,800	\$ 77,341	\$ 110,700	\$ 135,300
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General Fund - Mary C Jenkins Community Center

Budget By Line Item / 10-XXXX-XXXX

0200	Salaries - Regular		\$ 53,700
	1 Community Center Director		
		COLA	\$ 3,400
0500	FICA		\$ 4,200
0600	Group Insurance		\$ 15,000
0700	Retirement		\$ 7,000
0730	401K Employer Match		\$ 1,700
1100	Telephone and Internet		\$ 7,800
	ERC	7,200	
	Verizon	600	
1300	Utilities		\$ 6,000
	Electricity	3,500	
	Natural Gas	2,500	
1500	M-R Buildings		\$ 5,000
1600	Office Supplies		\$ 4,000
3300	Department Supplies & Materials		\$ 5,500
4500	Contracted Services		\$ 11,500
	Pest care	500	
	Janitorial	6,000	
	MCJ lawn care	5,000	
5300	Dues and Subscriptions		\$ 1,000
5400	Insurance - Workers Comp and Liability		\$ 9,500
TOTAL			\$ 135,300

POLICE

The Brevard Police Department is committed to serving the city by enforcing the law, keeping the peace, and protecting those who reside in and visit Brevard.

In FY 22/23, the Brevard Police department introduced a new Police Cadet Program that seeks to increase BPD's recruiting and retention efforts. In exchange for a 2-year commitment with BPD, new cadets will receive a salary and tuition while they complete their Basic Law Enforcement Training (BLET) Program at Blue Ridge Community College.

The department also released its new app, which increases transparency and enhances the BPD's community outreach capabilities.

In FY23/24 and beyond, the department will continue to enhance traffic and pedestrian safety by participating in the TC Vision Zero Initiative.

BPD will also continue to enforce Brevard minimum housing and non-residential building codes to ensure structures are maintained in a condition that does not endanger public health or safety.

Traffic Enforcement



Contacts **2,915**



25,330
Calls for Service

Current
Staff
28



15
Special
Events
Managed



"My vision for our community and department is to provide the highest quality of police services while adhering to the principles of ethical service and community policing. Our department is constantly evolving and seeking to keep the public safe, enforce laws impartially, and continually improve our ability to serve the community."

Chief C. Thomas Jordan

ALIGNMENT WITH CLUP GOALS

Access to Healthcare and Healthy Living-11: Prioritize pedestrians in Downtown and Major Activity Centers.

- Increase enforcement activities to curtail speeding in key areas such as along Broad and Caldwell Street.

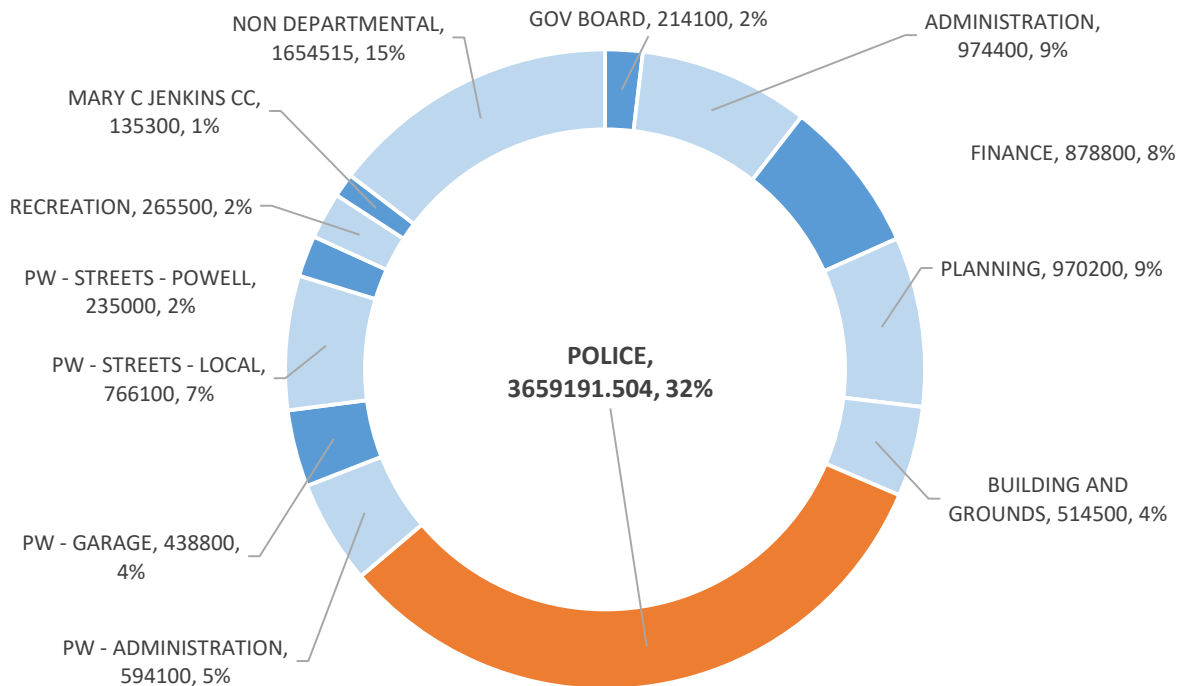
Access to Healthcare and Healthy Living-15: Review and enhance City's approach to traffic calming.

- Policies should require a speed study and target low-volume neighborhood streets with high speeds.

Access to Healthcare and Healthy Living Resources-20: Support healthy initiatives including the Transylvania County Vision Zero initiative.

About Vision Zero: Vision Zero is a traffic safety approach focused on eliminating traffic deaths and serious injuries, while improving access to safe, sustainable, and equitable mobility for everyone.

General Fund - Police



Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 2,498,892	\$ 2,616,700	\$ 2,616,700	\$ 2,578,400	\$ 2,823,592	7.9%
OPERATING	611,138	675,200	695,000	680,900	695,600	3.0%
CAPITAL	99,110	160,000	160,000	155,000	140,000	-12.5%
TOTAL	\$ 3,209,140	\$ 3,451,900	\$ 3,471,700	\$ 3,414,300	\$ 3,659,192	6.0%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$207,000 higher than the previous fiscal year.

Operating

Operating expenses are \$20,000 higher than FY23. The Police Department will implement a new parking enforcement program in FY24 at a cost of \$20,000. This is expected to be a revenue neutral item, as parking revenues are also expected to increase.

Capital

Two (2) police vehicles have been budgeted at \$70,000 each. This price includes the cost of complete upfitting of both vehicles.

General Fund - Police

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5100-0200	SALARIES - REGULAR	\$ 1,545,186	\$ 1,628,800	\$ 1,628,800	\$ 1,126,011	\$ 1,598,000	\$ 1,606,560
	MARKET ADJUSTMENT	-	-	-	-	-	129,200
	5% COLA ADJUSTMENT	-	-	-	-	-	97,500
10-5100-0210	SALARIES - OT - HOLIDAY	61,210	65,000	65,000	81,914	100,000	65,000
10-5100-0300	SALARIES - PART TIME	42,647	45,000	45,000	24,201	39,000	45,000
10-5100-0500	FICA	126,161	127,400	127,400	93,713	120,000	122,940
10-5100-0600	GROUP INSURANCE	403,200	420,000	420,000	315,000	420,000	435,000
10-5100-0700	RETIREMENT	193,282	213,400	213,400	155,544	194,000	223,583
10-5100-0710	401K SUPPLEMENT	75,658	81,500	81,500	51,596	70,000	76,808
10-5100-0720	SEPARATION ALLOWANCE	50,527	35,600	35,600	27,953	35,600	20,000
10-5100-0730	401K EMPLOYER MATCH	1,021	-	-	1,239	1,800	2,000
TOTAL PERSONNEL		\$ 2,498,892	\$ 2,616,700	\$ 2,616,700	\$ 1,877,171	\$ 2,578,400	\$ 2,823,592

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5100-0925	PROF SERVICES	\$ 6,138	\$ 5,000	\$ 5,000	\$ 1,100	\$ 3,500	\$ 5,000
10-5100-1000	TRAINING	8,451	10,000	10,000	2,430	7,500	10,000
10-5100-1100	TELEPHONE AND INTERNET	28,647	29,400	29,400	18,218	27,000	28,000
10-5100-1110	POSTAGE	212	200	200	22	-	-
10-5100-1400	TRAVEL	-	5,000	5,000	3,007	5,000	5,000
10-5100-1500	M & R BUILDINGS	8,988	4,000	4,000	3,527	4,000	4,000
10-5100-1600	M & R EQUIPMENT	2,016	10,000	10,000	6,289	9,000	10,000
10-5100-1700	M & R AUTOS & TRUCKS	31,653	25,000	25,000	20,639	25,000	25,000
10-5100-3100	UNLEADED & DIESEL	65,734	50,000	50,000	28,936	60,000	55,000
10-5100-3200	OFFICE SUPPLIES	1,639	1,500	1,500	966	1,500	1,500
10-5100-3300	DEPT SUPPLIES & MATERIALS	9,344	15,000	15,000	4,104	12,500	15,000
10-5100-3500	CLEANING & DRY CLEAN	8,125	8,400	8,400	4,579	8,400	8,400
10-5100-3600	UNIFORMS	22,318	20,500	20,500	17,320	20,000	20,500
10-5100-4500	CONTRACTED SERVICES	270,712	314,100	314,100	242,224	310,000	337,700
10-5100-5300	DUES & SUBSCRIPTIONS	696	1,500	1,500	934	1,500	1,500
10-5100-5400	INSURANCE - WC AND LIAB	97,811	100,000	100,000	94,904	98,000	100,000
10-5100-5700	MISC SMITH ACCOUNT	656	3,000	3,000	1,342	3,000	3,000
10-5100-5720	COMMUNITY PROJECTS	-	5,000	5,000	3,694	5,000	5,000
10-5100-6000	DEPARTMENT EQUIPMENT	47,998	67,600	87,400	52,694	80,000	61,000
TOTAL OPERATING		\$ 611,138	\$ 675,200	\$ 695,000	\$ 506,929	\$ 680,900	\$ 695,600

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5100-7400	CAPITAL OUTLAY	99,110	160,000	160,000	52,961	155,000	140,000
TOTAL CAPITAL		\$ 99,110	\$ 160,000	\$ 160,000	\$ 52,961	\$ 155,000	\$ 140,000

TOTAL	\$ 3,209,140	\$ 3,451,900	\$ 3,471,700	\$ 2,437,061	\$ 3,414,300	\$ 3,659,192
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General Fund - Police

Budget By Line Item / 10-5100-XXXX

0200	Salaries - Regular		\$ 1,606,560
	1 Police Chief		
	2 Captains		
	1 Office Assistant		
	1 Parking and Support Specialist		
	1 Records Specialist		
	5 Shift Supervisors (Lieutenant)		
	6 Senior Officers (Sergeant)		
	3 Detectives (one unfunded in FY23-24)		
	9 Police Officers		
	1 Code Enforcement		
		Market	\$ 129,200
		COLA	\$ 97,500
0210	Salaries-Overtime/Holiday		\$ 65,000
0300	Salaries-PT		\$ 45,000
0500	FICA		\$ 122,940
0600	Group Insurance		\$ 435,000
0700	Retirement		\$ 223,583
0710	401K Supplement		\$ 76,808
0720	Separation Allowance		\$ 20,000
0730	401K Employer Match		\$ 2,000
0925	Professional Services		\$ 5,000
	Legal, misc		
1000	Training		\$ 10,000
1100	Telephone and Internet		\$ 28,000
	Cell stipend	9,000	
	Verizon	14,000	
	Comporium	5,000	
1400	Travel		\$ 5,000
1500	M & R Buildings		\$ 4,000
	General repairs	2,000	
	Office furniture	2,000	

1600	M & R Equipment		\$	10,000
	General repairs and upkeep	5,000		
	Replacement costs	5,000		
1700	M & R Autos/Trucks		\$	25,000
3100	Unleaded and Diesel		\$	55,000
3200	Office Supplies		\$	1,500
3300	Department Supplies and Materials		\$	15,000
	Ammunition	10,000		
	Evidence Supplies	2,500		
	Misc	2,500		
3500	Cleaning and Dry Clean		\$	8,400
3600	Uniforms		\$	20,500
	Uniform purchase and repl costs	17,000		
	Clothing allowance	3,500		
4500	Contracted Services		\$	337,700
	Transylvania County	260,000		
	SBI services	6,000		
	Parking Enforcement System	20,000		
	Investigative databases	4,000		
	Body cameras	11,000		
	Taser contract	5,600		
	Recorded line	3,200		
	Policy management system	6,500		
	Shredding	2,000		
	Police Mobile App	1,000		
	Psych services	2,500		
	Firing Range	3,500		
	Copier lease	3,600		
	Copier maint contract	1,800		
	Records Management System	7,000		
5300	Dues and Subscriptions		\$	1,500
5400	Insurance - Workers Comp and Liability		\$	100,000
	Liability	50,000		
	Workers Comp	50,000		
5700	Miscellaneous Smith Account		\$	3,000
5720	Community Projects		\$	5,000
	Promotional events	2,500		
	Community events	2,500		

6000	Department Equipment		\$ 61,000
	Equipment purchase and repl	30,000	
	Equipment for vehicles	25,000	
	Firearms	6,000	
7400	Capital Outlay		\$ 140,000
	2 Police interceptor AWD, hybrid	140,000	
TOTAL			\$ 3,659,192

PUBLIC WORKS

Administration, Buildings and Grounds,
Garage, Streets, and Recreation

The Public Works Department is responsible for maintaining and improving City-owned spaces. The department also provides on-call services and staff for emergency situations.

The duties of the Building & Grounds Division include maintenance, repair, housekeeping, and landscaping operations for City-owned facilities. Additionally, the BGD provides assistance for festivals and other City-sponsored events.

The Vehicle Maintenance Division performs regular maintenance and repair services for the City's vehicle and equipment fleet and contractual maintenance for Transylvania County vehicles.

The Streets Local Division oversees City infrastructure including streets, sidewalks, handicap ramps, storm drains, bridges, and rights-of-way. The division maintains 39.4 miles of streets, performs snow removal, and mows utility strips and rights-of-way. It is also responsible for managing traffic light systems, signage, and street lighting on City-owned streets. Some expenditures are budgeted in the Streets Powell Bill Division.

The Recreation Division encompasses the operational expenses of City-owned parks, playgrounds, sports facilities, and the seasonal contracting of Franklin Park Pool lifeguarding services.

ALIGNMENT WITH CLUP GOALS

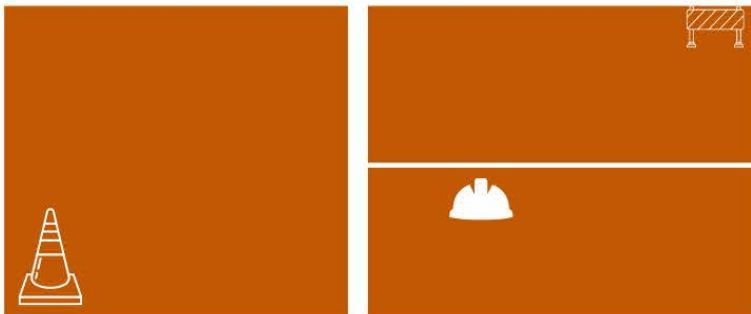
Economic Development, Infrastructure, & Resiliency-5: Prioritize street and sidewalk repairs based on recent condition assessments

Active Transportation & Community Health-2: Prioritize implementation of the Brevard Pedestrian and Bicycle Plan and improvement of neighborhood connections to existing and planned sidewalks and greenways.

- Identify sidewalks in need of repair/replacement and prioritize missing links in Downtown, Major Activity Centers and surrounding neighborhoods.

Parks, Natural Resources, & Cultural Resources-1: Maintain and improve existing parks.

Parks, Natural Resources, & Cultural Resources-15: Maintain Tree City USA designation. Continue Arbor Day Proclamation and consider expanded events to include educational activities for K-12 schools.



General Fund - Public Works - Administration

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 366,078	\$ 385,300	\$ 375,300	\$ 357,350	\$ 514,000	33.4%
OPERATING	162,247	80,800	80,800	74,200	80,100	-0.9%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	\$ 528,325	\$ 466,100	\$ 456,100	\$ 431,550	\$ 594,100	27.5%

Notable Changes from the FY22-23 Budget

Personnel

Personnel expenses show an increase of \$129,000 from the previous fiscal year. A large portion of this can be attributed to the Finance Department now recording the Assistant Public Works Director under this division. In previous fiscal years, it was under the Streets division of Public Works.

General Fund - Public Works - Administration

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5450-0200	SALARIES - REGULAR	\$ 245,818	\$ 260,700	\$ 250,700	\$ 169,161	\$ 221,500	\$ 318,200
	MARKET ADJUSTMENT	-	-	-	-	-	22,600
	5% COLA ADJUSTMENT	-	-	-	-	-	15,600
10-5450-0210	SALARIES - REG - OT	12,096	7,500	7,500	18,711	25,000	7,500
10-5450-0500	FICA	19,161	20,000	20,000	13,745	18,500	24,400
10-5450-0600	GROUP INSURANCE	57,600	60,000	60,000	45,000	60,000	75,000
10-5450-0700	RETIREMENT	29,557	31,800	31,800	22,845	29,050	41,100
10-5450-0730	401K EMPLOYER MATCH	1,846	5,300	5,300	1,662	3,300	9,600
TOTAL PERSONNEL		\$ 366,078	\$ 385,300	\$ 375,300	\$ 271,124	\$ 357,350	\$ 514,000

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5450-0925	PROF SERVICES	\$ 94,147	\$ -	\$ -	\$ -	\$ -	
10-5450-1000	TRAINING	-	1,000	1,000	-	1,000	1,000
10-5450-1100	TELEPHONE AND INTERNET	8,173	11,700	11,700	8,775	14,000	13,600
10-5450-1110	POSTAGE	250	300	300	-	-	-
10-5450-1300	UTILITIES	14,008	15,000	15,000	10,062	15,000	15,000
10-5450-1400	TRAVEL	-	300	300	-	300	300
10-5450-1500	M & R BUILDINGS	22,377	26,000	26,000	8,917	20,000	23,000
10-5450-1600	M & R EQUIPMENT	2,368	5,000	5,000	749	3,000	5,000
10-5450-1700	M & R AUTOS & TRUCKS	569	1,000	1,000	202	1,000	2,000
10-5450-3100	UNLEADED & DIESEL	1,356	2,000	2,000	477	2,000	2,000
10-5450-3200	OFFICE SUPPLIES	8,320	8,000	8,000	4,884	8,000	8,000
10-5450-3300	DEPT SUPPLIES & MATERIALS	-	-	-	56	100	-
10-5450-3600	UNIFORMS	900	1,500	1,500	578	800	1,200
10-5450-5300	DUES & SUBSCRIPTIONS	2,752	1,000	1,000	458	1,000	1,000
10-5450-5400	INSURANCE - WC AND LIAB	7,027	8,000	8,000	7,427	8,000	8,000
TOTAL OPERATING		\$ 162,247	\$ 80,800	\$ 80,800	\$ 42,585	\$ 74,200	\$ 80,100

TOTAL	\$ 528,325	\$ 466,100	\$ 456,100	\$ 313,709	\$ 431,550	\$ 594,100
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General Fund - Public Works - Administration

Budget By Line Item / 10-5450-XXXX

0200	Salaries - Regular		\$	318,200
	1 Public Works Director			
	1 Assistant Public Works Director			
	1 Admin Services Manager			
	2 Office Assistant			
		Market	\$	22,600
		COLA	\$	15,600
0210	Salaries - Regular - Overtime		\$	7,500
0500	FICA		\$	24,400
0600	Group Insurance		\$	75,000
0700	Retirement		\$	41,100
0730	401K Employer Match		\$	9,600
1000	Training		\$	1,000
1100	Telephone and Internet		\$	13,600
	Verizon	3,600		
	Comporium	10,000		
1300	Utilites		\$	15,000
	Electricity	12,000		
	Natural Gas	3,000		
1400	Travel		\$	300
1500	M & R Buildings		\$	23,000
	General repairs and supplies			
1600	M & R Equipment		\$	5,000
1700	M & R Auto/Trucks		\$	2,000
3100	Unleaded and Diesel		\$	2,000
3200	Office Supplies		\$	8,000
3600	Uniforms		\$	1,200
5300	Dues and Subscriptions		\$	1,000
				-
5400	Insurance - Workers Comp and Liability		\$	8,000
	Liability	4,000		
	Workers Comp	4,000		
TOTAL			\$	594,100

General Fund - Building and Grounds

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 176,466	\$ 265,400	\$ 265,400	\$ 293,000	\$ 290,400	9.4%
OPERATING	209,842	160,700	160,700	202,000	224,100	39.5%
CAPITAL	-	50,000	50,000	56,457	-	-100.0%
TOTAL	\$ 386,308	\$ 476,100	\$ 476,100	\$ 551,457	\$ 514,500	8.1%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$25,000 higher than the previous fiscal year.

Operating

Operating expenses are budgeted \$64,000 higher than FY22-23.

The Maintenance and Repair Buildings and Contracted Services line items make up this increase. Both have shown significant increases from the previous fiscal year. The repairs needed to the HVAC system at City Hall is a major contributor to these increases.

General Fund - Building and Grounds

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5000-0200	SALARIES - REGULAR	\$ 106,957	\$ 165,600	\$ 165,600	\$ 122,183	\$ 181,000	\$ 163,500
	MARKET ADJUSTMENT	-	-	-	-	-	10,000
	5% COLA ADJUSTMENT	-	-	-	-	-	14,600
10-5000-0210	SALARIES - REG - OT	5,106	3,500	3,500	12,701	15,000	3,500
10-5000-0500	FICA	8,072	12,700	12,700	9,964	15,000	12,600
10-5000-0600	GROUP INSURANCE	43,200	60,000	60,000	45,000	60,000	60,000
10-5000-0700	RETIREMENT	12,864	20,200	20,200	16,399	22,000	21,200
10-5000-0730	401K EMPLOYER MATCH	267	3,400	3,400	-	-	5,000
TOTAL PERSONNEL		\$ 176,466	\$ 265,400	\$ 265,400	\$ 206,247	\$ 293,000	\$ 290,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5000-0925	PROF SERVICES	\$ 5,810	\$ 2,000	\$ 2,000	\$ 1,525	\$ 2,200	\$ 2,000
10-5000-1000	TRAINING	-	1,000	1,000	-	500	1,000
10-5000-1100	TELEPHONE AND INTERNET	4,640	8,900	8,900	6,139	8,900	9,900
10-5000-1300	UTILITIES	42,104	38,000	38,000	35,539	40,000	46,000
10-5000-1400	TRAVEL	-	500	500	-	500	500
10-5000-1500	M & R BUILDINGS	44,908	25,000	25,000	20,921	33,000	38,000
10-5000-1600	M & R EQUIPMENT	2,354	3,000	3,000	1,430	3,000	3,000
10-5000-1700	M & R AUTOS & TRUCKS	2,470	2,000	2,000	1,026	2,000	2,000
10-5000-2300	M & R PARKING LOTS	1,411	1,500	1,500	-	500	1,500
10-5000-3100	UNLEADED & DIESEL	3,934	4,500	4,500	2,072	4,100	5,000
10-5000-3200	OFFICE SUPPLIES	2,666	3,000	3,000	1,481	2,800	3,000
10-5000-3300	DEPARTMENT SUPPLIES	21,653	15,000	15,000	8,990	12,000	20,000
10-5000-3600	UNIFORMS	4,424	3,100	3,100	4,479	5,000	5,000
10-5000-4500	CONTRACTED SERVICES	66,617	46,200	46,200	69,156	80,000	79,200
10-5000-5300	DUES & SUBSCRIPTIONS	-	500	500	-	-	500
10-5000-5400	INSURANCE - WC AND LIAB	6,851	6,500	6,500	7,212	7,500	7,500
TOTAL OPERATING		\$ 209,842	\$ 160,700	\$ 160,700	\$ 159,970	\$ 202,000	\$ 224,100

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5000-7400	CAPITAL OUTLAY	-	50,000	50,000	56,457	56,457	-
TOTAL CAPITAL		\$ -	\$ 50,000	\$ 50,000	\$ 56,457	\$ 56,457	\$ -

TOTAL	\$ 386,308	\$ 476,100	\$ 476,100	\$ 422,674	\$ 551,457	\$ 514,500
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General Fund - Building and Grounds

Budget By Line Item / 10-5000-XXXX

0200 Salaries - Regular		\$ 163,500
1 Building and Grounds Crew Leader		
3 Building and Grounds Maintenance		
	Market	\$ 10,000
	COLA	\$ 14,600
0210 Salaries - Regular - Overtime		\$ 3,500
		-
0500 FICA		\$ 12,600
		-
0600 Group Insurance		\$ 60,000
		-
0700 Retirement		\$ 21,200
		-
0730 401K Employer Match		\$ 5,000
		-
0925 Professional Services		\$ 2,000
Survey, engineering, legal		-
1000 Training		\$ 1,000
		-
1100 Telephone and Internet		\$ 9,900
Comporium	8,400	
Stipend	1,500	
1300 Utilities		\$ 46,000
Electricity	36,000	
Natural Gas	10,000	
1400 Travel		\$ 500
1500 M & R Buildings		\$ 38,000
Repairs and Supplies - 9 Buildings,		
Janitorial supplies, breakroom supplies		
1600 M & R Equipment		\$ 3,000
1700 M & R Autos & Trucks		\$ 2,000
2300 M & R Parking Lots		\$ 1,500
3100 Unleaded and Diesel		\$ 5,000
3200 Office Supplies		\$ 3,000
3300 Department Supplies and Materials		\$ 20,000
Tools and Small Equipment	10,000	
Landscape Materials	10,000	
3600 Uniforms		\$ 5,000
Uniform Rental	3,000	

Shoes and PPE	2,000	
4500 Contracted Services		\$ 79,200
City Hall cleaning	21,000	
HVAC	25,000	
Misc	5,000	
Elevator	3,200	
Depot cleaning	3,200	
Downtown Planters	12,000	
Lease-Calwell-Main	3,000	
Silversteen Playground lawn care	4,000	
Pest Control	2,800	
5300 Dues and Subscriptions		\$ 500
5400 Insurance - Workers Comp and Liability		\$ 7,500
Liability	4,300	
Workers Comp	3,200	
7400 Capital Outlay		\$ -
	-	
	-	
TOTAL		\$ 514,500

General Fund - Public Works - Garage

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 202,870	\$ 228,200	\$ 228,200	\$ 222,600	\$ 240,600	5.4%
OPERATING	207,975	187,300	187,300	188,000	198,200	5.8%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	\$ 410,845	\$ 415,500	\$ 415,500	\$ 410,600	\$ 438,800	5.6%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$12,400 higher than the previous fiscal year

Operating

Operating expenses are \$11,000 higher than FY23. This is almost entirely related to the expense the City anticipates incurring for County vehicle maintenance and fuel sales. This is offset by a General Fund revenue which is also budgeted at a higher level than FY23.

General Fund - Public Works - Garage

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5550-0200	SALARIES - REGULAR	\$ 127,947	\$ 147,000	\$ 147,000	\$ 98,468	\$ 144,000	\$ 140,400
	MARKET ADJUSTMENT	-	-	-	-	-	8,700
	5% COLA ADJUSTMENT	-	-	-	-	-	9,200
10-5550-0210	SALARIES - REG - OT	6,478	4,000	4,000	1,451	3,500	4,000
10-5550-0500	FICA	9,855	11,300	11,300	7,474	11,000	10,800
10-5550-0600	GROUP INSURANCE	43,200	45,000	45,000	33,750	45,000	45,000
10-5550-0700	RETIREMENT	15,297	17,900	17,900	12,018	17,600	18,200
10-5550-0730	401K EMPLOYER MATCH	93	3,000	3,000	862	1,500	4,300
TOTAL PERSONNEL		\$ 202,870	\$ 228,200	\$ 228,200	\$ 154,023	\$ 222,600	\$ 240,600

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5550-1000	TRAINING	\$ -	\$ 100	\$ 100	\$ 143	\$ 300	\$ 500
10-5550-1300	TELEPHONE AND INTERNET	1,387	2,700	2,700	1,058	2,000	2,000
10-5550-1600	M & R EQUIPMENT	18,397	15,000	15,000	9,668	12,000	15,000
10-5550-1700	M & R AUTOS & TRUCKS	2,195	2,000	2,000	672	2,000	2,000
10-5550-3100	UNLEADED & DIESEL	1,755	3,000	3,000	779	2,000	2,500
10-5550-3120	M & R COUNTY	128,282	115,000	115,000	78,478	115,000	120,000
10-5550-3130	UNLEADED & DIESEL - COUNTY	14,747	15,300	15,300	10,793	16,000	20,000
10-5550-3300	DEPT SUPPLIES & MATERIALS	26,638	20,000	20,000	13,724	22,000	20,000
10-5550-3600	UNIFORMS	4,005	3,500	3,500	2,359	3,500	3,500
10-5550-4500	CONTRACTED SERVICES	1,037	1,200	1,200	551	1,200	1,200
10-5550-5400	INSURANCE - WC AND LIAB	9,532	9,500	9,500	11,214	12,000	11,500
TOTAL OPERATING		\$ 207,975	\$ 187,300	\$ 187,300	\$ 129,439	\$ 188,000	\$ 198,200

TOTAL	\$ 410,845	\$ 415,500	\$ 415,500	\$ 283,462	\$ 410,600	\$ 438,800
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General Fund - Public Works - Garage

Budget By Line Item / 10-5550-XXXX

0200	Salaries - Regular		\$ 140,400
	1 Fleet Maint Supervisor		
	2 Fleet Mechanic		
		Market	\$ 8,700
		COLA	\$ 9,200
0210	Salaries - Regular - Overtime		\$ 4,000
0300	Salaries-PT		\$ -
0500	FICA		\$ 10,800
0600	Group Insurance		\$ 45,000
0700	Retirement		\$ 18,200
0730	401K Employer Match		\$ 4,300
1000	Training		\$ 500
1100	Telephone and Internet		\$ 2,000
	Cell stipend	1,300	
	Comporium	700	
1600	M & R Equipment		\$ 15,000
1700	M & R Autos/Trucks		\$ 2,000
3100	Unleaded and Diesel		\$ 2,500
3120	M & R -County		\$ 120,000
3130	Unleaded and Diesel - County		\$ 20,000
3300	Department Supplies and Materials		\$ 20,000
3600	Uniforms		\$ 3,500
	Uniform rental	2,200	
	Shoes and PPE	1,300	
4500	Contracted Services		\$ 1,200
	Clean Green	900	
	FCC Environmental	300	
5400	Insurance - Workers Comp and Liability		\$ 11,500
	Liability	5,500	
	Workers Comp	6,000	
TOTAL			\$ 438,800

General Fund - Public Works - Streets - Local

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 546,855	\$ 590,000	\$ 590,000	\$ 535,500	\$ 499,900	0.0%
OPERATING	253,678	271,600	271,600	266,700	266,200	-2.0%
CAPITAL	13,250	-	-	-	-	0.0%
TOTAL	\$ 813,783	\$ 861,600	\$ 861,600	\$ 802,200	\$ 766,100	-11.1%

Notable Changes from the FY22-23 Budget

Personnel

Budgeted personnel expenses are \$90,000 lower than the previous fiscal year. The Assistant Public Works Director position is now being budgeted under the Public Works - Admin division.

General Fund - Public Works - Streets - Local

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5600-0200	SALARIES - REGULAR	\$ 334,563	\$ 369,300	\$ 369,300	\$ 199,159	\$ 320,000	\$ 285,700
	MARKET ADJUSTMENT	-	-	-	-	-	3,300
	5% COLA ADJUSTMENT	-	-	-	-	-	18,500
10-5600-0210	OVERTIME - STREETS - LOCAL	28,680	20,000	20,000	16,552	25,000	20,000
10-5600-0500	FICA	26,517	28,300	28,300	16,097	26,500	21,900
10-5600-0600	GROUP INSURANCE	115,200	120,000	120,000	90,000	120,000	105,000
10-5600-0700	RETIREMENT	41,618	45,000	45,000	26,221	42,000	36,900
10-5600-0730	401K EMPLOYER MATCH	277	7,400	7,400	794	2,000	8,600
TOTAL PERSONNEL		\$ 546,855	\$ 590,000	\$ 590,000	\$ 348,823	\$ 535,500	\$ 499,900

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5600-0925	PROF SERVICES	\$ 12,625	\$ 3,500	\$ 3,500	\$ 1,400	\$ 3,500	\$ 3,500
10-5600-1100	TELEPHONE AND INTERNET	1,033	1,700	1,700	932	1,700	1,700
10-5600-1300	UTILITIES - STREET LIGHTS	117,167	125,000	125,000	82,402	125,000	125,000
10-5600-1350	LED LIGHT PROJECT	(1,500)	4,900	4,900	-	-	-
10-5600-1600	M & R EQUIPMENT	14,648	15,000	15,000	7,454	12,000	12,500
10-5600-1700	M & R AUTOS & TRUCKS	18,578	20,000	20,000	9,582	15,000	15,000
10-5600-2300	M & R PARKING LOTS	-	-	-	-	-	-
10-5600-2400	M & R STREET NAME SIGNS	9	4,000	4,000	3,390	3,500	4,000
10-5600-3100	UNLEADED & DIESEL	14,087	23,000	23,000	8,811	18,000	20,000
10-5600-3300	DEPARTMENT SUPPLIES	45,028	38,000	38,000	32,917	42,000	42,000
10-5600-3400	BRIDGE INSPECTIONS	779	2,000	2,000	-	1,000	2,000
10-5600-3600	UNIFORMS	9,630	8,500	8,500	6,250	10,500	10,500
10-5600-4500	CONTRACTED SERVICES	4,910	8,000	8,000	11,290	13,500	11,000
10-5600-5400	INSURANCE - WC AND LIAB	16,684	18,000	18,000	20,617	21,000	19,000
TOTAL OPERATING		\$ 253,678	\$ 271,600	\$ 271,600	\$ 185,045	\$ 266,700	\$ 266,200

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5600-7400	CAPITAL OUTLAY	13,250	-	-	-	-	-
TOTAL CAPITAL		\$ 13,250	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 813,783	\$ 861,600	\$ 861,600	\$ 533,868	\$ 802,200	\$ 766,100
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General Fund - Public Works - Streets - Local

Budget By Line Item / 10-5600-XXXX

0200	Salaries - Regular		\$	285,700
	1 Streets Crew Leader			
	1 Skilled Maintenance Worker			
	5 Streets Maintenance Worker			
		Market	\$	3,300
		COLA	\$	18,500
0210	Salaries - Regular - Overtime		\$	20,000
0500	FICA		\$	21,900
0600	Group Insurance		\$	105,000
0700	Retirement		\$	36,900
0730	401K Employer Match		\$	8,600
0925	Pro Services		\$	3,500
1100	Telephone and Internet		\$	1,700
	Cell stipend	900		
	Verizon	800		
1300	Utilities- Steet Lights		\$	125,000
1600	M & R Equipment		\$	12,500
1700	M & R Autos/Trucks		\$	15,000
	17 Trucks			
2400	M & R Street Name Signs		\$	4,000
3100	Unleaded and Diesel		\$	20,000
3300	Department Supplies and Materials		\$	42,000
3400	Bridge Inspections		\$	2,000
	Railroad Ave and Cherry St.			
3600	Uniforms		\$	10,500
	Uniform rental	6,500		
	Safety Shoes and PPE	4,000		
4500	Contracted Services		\$	11,000
	Decorative Street Light Repairs	4,000		
	Tree Removal	7,000		
5400	Insurance - Workers Comp and Liability		\$	19,000
	Liability	10,000		
	Workers Comp	9,000		
7400	Capital Outlay		\$	-
TOTAL			\$	766,100

General Fund - Public Works - Streets - Powell

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
OPERATING	247,909	482,300	482,300	451,000	235,000	-51.3%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	\$ 247,909	\$ 482,300	\$ 482,300	\$ 451,000	\$ 235,000	-51.3%

Notable Changes from the FY22-23 Budget

Special Note

The Powell Bill budget shows a decrease of \$247,300, but in reality it is essentially flat.

The fiscal year 23 budget included a \$200,000 General Fund transfer to supplement the Powell Bill funds used largely for street paving. Additionally, during FY23, the City mistakenly over-budgeted Powell Bill revenues by \$40,000.

The City can expect to receive \$238,000 of Powell Bill funds from the State in FY24.

General Fund - Public Works - Streets - Powell

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5700-0925	PROF SERVICES	\$ 30,300	\$ -	\$ -	\$ -		
10-5700-2500	M & R SIDEWALKS	7,120	10,000	10,000	10,117	8,000	10,000
10-5700-2700	M & R STREETS	8,476	15,000	15,000	7,219	14,000	15,000
10-5700-2800	M & R CURB & GUTTER	2,242	5,000	5,000	30	3,000	5,000
10-5700-2900	M & R STORM DRAIN	13,217	10,000	10,000	3,805	6,000	10,000
10-5700-4500	CONTRACTED SERVICES	186,554	442,300	442,300	336,072	420,000	195,000
TOTAL OPERATING		\$ 247,909	\$ 482,300	\$ 482,300	\$ 357,243	\$ 451,000	\$ 235,000

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-5700-5400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 247,909	\$ 482,300	\$ 482,300	\$ 357,243	\$ 451,000	\$ 235,000
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General Fund - Public Works - Streets - Powell

Budget By Line Item / 10-5700-XXXX

0925	Professional Services	\$	-
2500	M & R Sidewalks	\$	10,000
2700	M & R Streets	\$	15,000
2800	M & R Curb &Gutter	\$	5,000
2900	M & R Storm Drain	\$	10,000
4500	Contracted Services	\$	195,000
	Paving, sidewalks, stamped crosswalks		
TOTAL		\$	235,000

General Fund - Recreation

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
OPERATING	182,361	229,200	241,200	195,500	265,500	15.8%
CAPITAL	7,910	-	70,000	-	-	0.0%
TOTAL	\$ 190,271	\$ 229,200	\$ 311,200	\$ 195,500	\$ 265,500	15.8%

Notable Changes from the FY22-23 Budget

The Recreation budget is \$36,300 higher than the previous fiscal year.

Costs to staff the swimming pool have increased from \$50,000 to \$70,000, as the City wishes to have the pool more accessible to the public than it had been last year.

Additionally, the Finance Director has recorded the cost of the Fourth of July fireworks under the Recreation Department, instead of under the Governing Board budget, as it had been in previous years.

General Fund - Recreation

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-6200-1100	TELEPHONE AND INTERNET	\$ 2,846	\$ -	\$ -	\$ -	\$ -	\$ -
10-6200-1300	UTILITIES	15,342	15,000	15,000	10,277	15,000	15,000
10-6200-1500	M & R BUILDINGS	68,527	80,500	80,500	24,081	55,000	56,000
10-6200-1600	M & R EQUIPMENT	2,264	3,000	3,000	748	2,500	3,000
10-6200-1700	M & R VEHICLES	2,492	2,000	2,000	884	2,500	2,500
10-6200-1800	M & R BRACKEN PRESERVE	-	10,000	10,000	-	5,000	10,000
10-6200-1900	COMMUNITY GARDEN	-	-	12,000	12,035	12,000	5,000
10-6200-2600	M & R PEDESTRIAN PATH	18,282	21,500	21,500	2,182	10,000	20,000
10-6200-3100	UNLEADED & DIESEL	3,934	5,000	5,000	2,071	5,000	5,000
10-6200-3300	DEPT SUPPLIES & MATERIALS	14,722	30,000	30,000	33,220	38,000	30,000
10-6200-4500	CONTRACTED SERVICES	45,724	50,200	50,200	24,276	40,000	107,000
10-6200-5300	CITY EVENTS - FESTIVALS	6,449	10,000	10,000	3,764	8,500	10,000
10-6200-5400	INSURANCE - WC AND LIAB	1,779	2,000	2,000	1,857	2,000	2,000
TOTAL OPERATING		\$ 182,361	\$ 229,200	\$ 241,200	\$ 115,395	\$ 195,500	\$ 265,500

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-6200-7400	CAPITAL OUTLAY	7,910	-	70,000	-	-	-
TOTAL CAPITAL		\$ 7,910	\$ -	\$ 70,000	\$ -	\$ -	\$ -

TOTAL	\$ 190,271	\$ 229,200	\$ 311,200	\$ 115,395	\$ 195,500	\$ 265,500
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General Fund - Recreation

Budget By Line Item / 10-6200-XXXX

1100	Telephone and Internet		\$	-
	Comporium			
1300	Utilities		\$	15,000
	Electricity			
1500	M & R Buildings		\$	56,000
	Maint - parks, playgrounds etc	25,000		
	Field dirt, supplies for ballfields	25,000		
	Skate Park maint	5,000		
	Community Garden	1,000		
1600	M & R Equipment		\$	3,000
1700	M & R Vehicles		\$	2,500
1800	M & Bracken Preserve		\$	10,000
1900	Community Garden		\$	5,000
2600	M & R Pedestrian/Bike/Hike Path		\$	20,000
3100	Unleaded and Diesel		\$	5,000
3300	Department Supplies and Materials		\$	30,000
	Tools & Small Equipment	15,000		
	Landscape Materials	15,000		
4500	Contracted Services		\$	107,000
	Portable toilets - four locations	13,000		
	Fireworks	24,000		
	Swim Club Pool Management (PY 50K)	70,000		
5300	City Events and Festivals		\$	10,000
5400	Insurance - Workers Comp and Liability		\$	2,000
	Liability	1,000		
	Workers Comp	1,000		
7400	Capital Outlay		\$	-
TOTAL				\$ 265,500

GENERAL FUND

Non-Departmental

Non-departmental items are General Fund expenses that, by their nature, fall outside a specific department operating budget. General Fund debt payments are recorded in this department along with transfers to other funds.

General Fund - Non Departmental

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED 6-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TRANSFER OUT	1,857,279	960,398	1,752,398	1,752,400	1,422,315	48.1%
DEBT	74,004	261,100	261,100	238,600	232,200	-11.1%
TOTAL	\$ 1,931,283	\$ 1,221,498	\$ 2,013,498	\$ 1,991,000	\$ 1,654,515	35.4%

Notable Changes from the FY22-23 Budget

Transfer Out

Transfers out are \$462,000 higher than FY23 budgeted amounts.

Significant factors include:

The transfer to the Fire Department has increased from \$574,398 in FY23 to \$726,715 in FY24. This increase is associated with expected debt payments on capital purchases. The City is responsible for 55% of the Fire Department and Transylvania County is responsible for 45%.

The City will transfer \$264,000 (two cents of the tax rate) to the Housing Trust Fund to address the need for affordable housing in the area.

The Sanitation Fund budget is in need of a \$156,600 transfer to balance the budget of this enterprise fund.

Historically, the City has transferred two cents of the tax rate to the Downtown Masterplan Fund, the Rosenwald Revitalization Fund, and the Multi-Use Path Fund. The current budget has not funded or reduced these amounts.

Debt

Debt service payments make up only 2% of the total General Fund budget. The majority of this amount is from the construction of the Mary C. Jenkins Community Center.

General Fund - Non Departmental

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
		-	-	-	-	-	-
TOTAL OPERATING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-6600-9220	OPEB TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-6600-9240	TO FIRE DEPT	488,073	574,398	574,398	430,800	574,400	726,715
10-6600-9249	TO HEART OF BREVARD	11,000	11,000	11,000	11,000	11,000	11,000
10-6600-9251	TO FUND 83 - DOWNTOWN	208,000	250,000	812,000	749,500	812,000	132,000
10-6600-9256	TO FUND 82 - ROSENWALD	208,000	-	-	-	-	-
	TO FUND 70 - HOUSING	-	-	-	-	-	264,000
	TO FUND 20 - SANITATION	-	-	-	-	-	156,600
10-6600-9257	TO FUND 78 - MULTI	896,644	-	-	-	-	-
10-6600-9258	TO FUND 80 - COMMUNICATION	45,562	-	-	-	-	-
10-6600-9259	TO FUND 78 - ESTATOE	-	125,000	125,000	125,000	125,000	82,000
10-6600-9261	TO FUND 82 - MCJ	-	-	130,000	130,000	130,000	-
10-6600-9270	TO FUND 78 - ROUNDABOUTS	-	-	100,000	100,000	100,000	50,000
TOTAL TRANSFER OUT		\$ 1,857,279	\$ 960,398	\$ 1,752,398	\$ 1,546,300	\$ 1,752,400	\$ 1,422,315

Debt

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
10-6600-9120	DEBT PRINC DUE - BBT004	\$ 19,229	\$ 19,600	\$ 19,600	\$ 12,992	\$ 19,500	\$ 20,000
10-6600-9121	DEBT INT DUE - BBT004	1,226	1,000	1,000	645	900	600
10-6600-9130	DEBT PRINC DUE - FC9262	14,817	15,200	15,200	11,337	15,000	15,500
10-6600-9131	DEBT INT DUE - FC9262	1,094	800	800	595	800	400
10-6600-9140	DEBT PRINC DUE - FC7705	17,226	-	-	-	-	-
10-6600-9141	DEBT INT DUE - FC7705	156	-	-	-	-	-
10-6600-9150	DEBT PRINC DUE - UNIT7431	7,153	6,800	6,800	4,894	6,800	-
10-6600-9151	DEBT INT DUE - UNIT7431	329	800	800	96	300	-
10-6600-9170	DEBT PRINC DUE - ST001	10,180	10,800	10,800	8,032	10,500	11,100
10-6600-9171	DEBT INT DUE - ST001	2,594	2,100	2,100	1,545	2,000	1,800
10-6600-9180	DEBT PRINC DUE - MCJ	-	157,000	157,000	135,988	136,000	138,700
10-6600-9181	DEBT INT DUE - MCJ	-	47,000	47,000	46,765	46,800	44,100
TOTAL DEBT		\$ 74,004	\$ 261,100	\$ 261,100	\$ 222,889	\$ 238,600	\$ 232,200

TOTAL	\$ 1,931,283	\$ 1,221,498	\$ 2,013,498	\$ 1,769,189	\$ 1,991,000	\$ 1,654,515
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General Fund - Non Departmental

Budget By Line Item / 10-6600-XXXX

9120	Debt Princ Due-FY20 Cap-BBT004	\$	20,000
			-
9121	Debt Int Due-FY20 Cap-BBT004	\$	600
			-
9130	Debt Princ Due- Duke -FC9262	\$	15,500
			-
9131	Debt Int Due-Duke-FC9262	\$	400
			-
9170	Debt Princ Due-FY19 Cap- ST001	\$	11,100
			-
9171	Debt Int Due- FY 19 Cap-ST001	\$	1,800
			-
9180	Debt Princ Due - Mary C Jenkins	\$	138,700
			-
9181	Debt Int Due - Mary C Jenkins	\$	44,100
			-
9220	O-P-E-B Transfer	\$	-
			-
9240	Transfer to Fire Dept Fund	\$	726,715
			-
9249	Transfer to Heart of Brevard	\$	11,000
			-
9251	Transfer to Fund 83 Downtown Master Plan Fund	\$	132,000
			-
9256	Transfer to Fund 82 Rosenwald Fund	\$	-
			-
9259	Transfer to Fund 78 Multi-Use Paths - Estatoe	\$	82,000
			-
9270	Transfer to Fund 78 - Roundabouts	\$	50,000
			-
92xx	Transfer to Fund 20- Sanitation	\$	156,600
			-
92xx	Transfer to Fund 76 - Housing Trust Fund	\$	264,000
			-
TOTAL		\$	1,654,515

SANITATION FUND

Brevard's Sanitation division is responsible for collecting and disposing of solid waste and recycling materials for residential and commercial customers. Solid waste collection includes the removal of brush, leaves, and bulky items (e.g., furniture, appliances, and electronics). The division also provides corrugated cardboard collection for commercial customers.

The Sanitation division is funded by monthly fees and from proceeds from the sale of cardboard and other recyclables to firms that repurpose them into raw materials.

ALIGNMENT WITH CLUP GOALS

Parks, Natural Resources, & Cultural Resources-22: Invest in public infrastructure and facilities, as well as the operations and maintenance necessary to support festivals and cultural events occurring in Downtown public spaces.

Economic Development, Infrastructure, & Resiliency-16: Promote "triple-bottom-line" sustainability with equal emphasis on economic, environmental, and social impacts. Assist businesses with managing waste, conservation of water and energy, sustainable sourcing of goods and services.

Economic Development, Infrastructure, & Resiliency-17: Reduce the City's carbon and ecological footprint.



Sanitation Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
20-3590-0100	REFUSE COLLECTION FEES	\$ 396,726	\$ 426,500	426,500	\$ 275,845	\$ 412,000	\$ 420,000
20-3590-0200	SPECIAL REFUSE COLL CHARGES	6,975	6,500	6,500	4,075	6,000	6,500
20-3590-0300	COUNTY DISPOSAL FEES - REFUSE	410,797	424,000	424,000	288,217	432,000	440,000
20-3590-0400	SOLID WASTE DISPOSAL TAX	4,478	4,000	4,000	4,623	7,500	6,000
20-3590-0500	SPECIAL - ELECTRONICS - MULCH	640	1,000	1,000	575	1,000	1,000
20-3590-0600	COMMERCIAL CARDBOARD MON	62,285	84,300	84,300	44,165	66,000	55,000
20-3750-0000	RECYCLING MONTHLY	171,887	237,000	207,000	145,474	220,000	225,000
	TRANSFER FROM GENERAL FUND	-	-	-	-	-	156,600
20-3750-0100	SALE OF RECYCABLES	22,857		30,000	13,293	26,400	21,500
20-3970-0300	PROCEEDS FROM DEBT	-	330,000	330,000	-	330,000	-
TOTAL PERSONNEL		\$ 1,076,645	\$ 1,513,300	\$ 1,513,300	\$ 776,267	\$ 1,500,900	\$ 1,331,600

Sanitation Fund

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 571,472	\$ 691,500	\$ 691,500	\$ 615,500	\$ 714,900	3.4%
OPERATING	369,468	421,600	421,600	461,000	398,000	-5.6%
CAPITAL	-	330,000	330,000	330,000	-	-100.0%
TRANSFER OUT	-	-	-	-	75,000	0.0%
DEBT	102,838	70,200	70,200	70,200	143,700	104.7%
TOTAL	\$ 1,043,778	\$ 1,513,300	\$ 1,513,300	\$ 1,476,700	\$ 1,331,600	-12.0%

Notable Changes from the FY22-23 Budget

Personnel

Current year budgeted amounts are \$23,400 higher than the previous fiscal year.

Operating

Operating expenses are budgeted \$23,600 lower than FY22-23. Cost increases in M & R Trucks and fuel were more than offset by decreases in amounts budgeted for disposal charges and brush grindings.

Transfer Out

Enterprise funds should "pay back" the General Fund for the cost of services provided. The City has included a \$75,000 transfer for this purpose.

Debt

Debt payments are \$73,500 higher than the previous year. In April of 2023, the City initiated a loan for \$320,000 to fund two sanitation capital items. The debt has an interest rate of 4.16% and a term of fifty nine months.

Sanitation Fund - Operations

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
20-5800-0200	SALARIES - REGULAR	\$ 358,030	\$ 428,000	\$ 428,000	\$ 253,770	\$ 364,000	\$ 416,000
	MARKET ADJUSTMENT						-
	5% COLA ADJUSTMENT						25,800
20-5800-0210	SALARIES - REG - OT	13,355	5,000	5,000	8,510	13,500	10,000
20-5800-0500	FICA	27,553	32,800	32,800	19,253	27,500	31,900
20-5800-0600	GROUP INSURANCE	129,600	165,000	165,000	123,750	165,000	165,000
20-5800-0700	RETIREMENT	42,560	52,100	52,100	31,492	44,500	53,700
20-5800-0730	401K EMPLOYER MATCH	374	8,600	8,600	135	1,000	12,500
TOTAL PERSONNEL		\$ 571,472	\$ 691,500	\$ 691,500	\$ 436,910	\$ 615,500	\$ 714,900

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
20-5800-1600	M & R EQUIPMENT	\$ 5,975	\$ 6,000	\$ 6,000	\$ 4,946	\$ 5,500	\$ 6,000
20-5800-1700	M & R AUTO & TRUCKS	37,878	20,000	20,000	54,617	58,000	45,000
20-5800-3100	UNLEADED & DIESEL	49,773	45,000	45,000	27,903	55,000	54,000
20-5800-3200	RECYCLING	599	23,000	23,000	22,313	22,000	5,000
20-5800-3300	OFFICE SUPPLIES	632	3,000	3,000	1,443	3,000	3,000
20-5800-3600	UNIFORMS	13,490	9,500	9,500	10,516	13,500	15,000
20-5800-4500	CONTRACTED SERVICES	59,406	97,100	97,100	41,146	85,000	60,000
20-5800-5000	COUNTY DISPOSAL CHARGES	184,936	200,000	200,000	105,315	200,000	190,000
20-5800-5400	INSURANCE & BONDS	16,779	18,000	18,000	17,923	19,000	20,000
TOTAL OPERATING		\$ 369,468	\$ 421,600	\$ 421,600	\$ 286,122	\$ 461,000	\$ 398,000

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
20-5800-7400	CAPITAL OUTLAY	-	330,000	330,000	125,136	330,000	-
TOTAL CAPITAL		\$ -	\$ 330,000	\$ 330,000	\$ 125,136	\$ 330,000	\$ -

TOTAL	\$ 940,940	\$ 1,443,100	\$ 1,443,100	\$ 848,168	\$ 1,406,500	\$ 1,112,900
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Sanitation Fund - Operations

Budget By Line Item / 20-5800-XXXX

0200	Salaries - Regular			\$	416,000
	4 Sanitation Truck Driver				
	7 Sanitation Worker				
			Market Cola		-
				\$	25,800
0210	Salaries - Regular - Overtime			\$	10,000
0500	FICA			\$	31,900
0600	Group Insurance			\$	165,000
0700	Retirement			\$	53,700
0730	401K Employer Match			\$	12,500
1600	M & R Equipment			\$	6,000
1700	M & R Autos/Trucks			\$	45,000
3100	Unleaded and Diesel			\$	54,000
3200	Recycling			\$	5,000
	Recycle carts and bins	2,000			
	Recycling disposal fee	2,000			
	Misc	1,000			
3300	Department Supplies and Materials			\$	3,000
3600	Uniforms			\$	15,000
	Uniform rental	10,500			
	Shoes and PPE	4,500			
4500	Contracted Services			\$	60,000
	Garbage-recycling - Jordan St.	7,100			
	Brush grindings and disposal	42,900			
	Soil samplings	10,000			
5000	County Disposal Charges			\$	190,000
5400	Insurance - Workers Comp and Liability			\$	20,000
	Liability	10,000			
	Workers Comp	10,000			
7400	Capital Outlay			\$	-
				-	
				-	
				-	
TOTAL				\$	1,112,900

Sanitation Fund - Non Departmental

Detailed Expenditures

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
20-6600-9100	REIMBURSE GEN FUND FOR SERV	-	-	-	-	-	75,000
TOTAL TRANSFER OUT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Debt

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
20-6600-9210	DEBT PRINC DUE - FC7705	\$ 32,632	\$ -	\$ -	\$ -	\$ -	\$ -
20-6600-9211	DEBT INTEREST DUE - FC7705	294	-	-	-	-	-
20-6600-9220	DEBT PRINC DUE - BBT005	24,349	24,800	24,800	18,521	24,800	25,200
20-6600-9221	DEBT INTEREST DUE - BBT005	2,702	2,400	2,400	1,767	2,400	2,000
20-6600-9230	DEBT PRINC DUE - UNIT1078	17,272	17,700	17,700	13,284	17,700	18,100
20-6600-9231	DEBT INTEREST DUE - UNIT1078	3,693	3,300	3,300	2,440	3,300	2,900
20-6600-9240	DEBT PRINC DUE - UNIT7431	17,929	18,500	18,500	14,111	18,500	19,100
20-6600-9241	DEBT INTEREST DUE - UNIT7431	3,967	3,500	3,500	2,311	3,500	2,900
20-6600-9250	DEBT PRINC DUE - FY23 CAPITAL	-	-	-	-	-	61,500
20-6600-9251	DEBT INT DUE - FY23 CAPITAL	-	-	-	-	-	12,000
TOTAL DEBT		\$ 102,838	\$ 70,200	\$ 70,200	\$ 52,434	\$ 70,200	\$ 143,700

TOTAL	\$ 102,838	\$ 70,200	\$ 70,200	\$ 52,434	\$ 70,200	\$ 218,700
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Sanitation Fund - Non Departmental

Budget By Line Item / 20-6600-XXXX

9100	Reimburse General Fund	\$	75,000
9220	Debt Princ Due -FY21 Cap-BBT005	\$	25,200
			-
9221	Debt Int Due-FY21 Cap-BBT005	\$	2,000
			-
9230	Debt Princ Due-FY20 Cap-Unit 1078	\$	18,100
			-
9231	Debt Int Due-FY20 Cap-Unit 1078	\$	2,900
			-
9240	Debt Princ Due- FY18 Cap-Unit 7431	\$	19,100
			-
9241	Debt Int Due- FY18 Cap-Unit 7431	\$	2,900
			-
9250	Debt Princ Due- FY23 Cap	\$	61,500
			-
9251	Debt Int Due- FY23 Cap	\$	12,000
			-
TOTAL		\$	218,700

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WATER & SEWER FUND

Water Treatment, Water Distribution,
Wastewater Collections, & Wastewater Treatment

Brevard's water/sewer utility provides safe, affordable drinking water to approximately 5,000 meters both inside and outside the city limits. It is a full-service utility providing raw water treatment, drinking water distribution, wastewater collection, and wastewater treatment with a staff of 24.

The utility has four operating divisions: water treatment, distribution, collections, wastewater treatment. In FY23/24 the Water Treatment division, whose mission statement appears at the end of this brief, currently produces about 550 million gallons of potable water every year for the City of Brevard. The WTP has received funding in the amount of \$4,929,000 from the NC Department of Environmental Quality's (DEQ) Division of Water Infrastructure (DWI) to renovate portions of the plant, which has been in operation since 1980. These renovations, which are slated to begin in fall 2024, will ensure the plant can continue to provide residents and visitors with a vital resource while meeting all State and EPA standards.

ALIGNMENT WITH CLUP GOALS

Economic Development, Infrastructure, & Resiliency—2: Pursue upgrades to the public water and sewer system. Budget and pursue grants to address infiltration and inflow in the sewer system, serve areas with aging septic tanks, replace water tanks and key transmission infrastructure, and locate a new water intake downstream of current intake.

Water Supply Evaluation: A 2015 water supply analysis modeled nearly 100 years of stream flow data for Cathey's Creek and demand projections for population growth and new industrial users. The study found that the current water supply has low vulnerability in the near future but is projected to exceed 80% of its permitted capacity as soon as 2045. The report recommended the construction of a second intake on Cathey's Creek immediately upstream of its confluence with the French Broad River and an expansion of treatment capacity by 50% to 3.9 MGD.

550 MILLION
Gallons of Water
Treated & Delivered 


5
Employees

4.9 Million
Dollars of Grant
 Funding for
Plant Renovations

4,000 + 
Chemical, physical,
& bacteriological tests performed

WATER & SEWER FUND cont.

Water Treatment, Water Distribution, Wastewater Collections, & Wastewater Treatment

The Distribution division maintains the City's water infrastructure, which consists of 86 miles of water mains. The staff is also responsible for the installation and repairs of all water distribution system lines, fire hydrants, and water meters.

The Collections division maintains and repairs the City's sewer infrastructure, which consists of 55 miles of gravity sewer, 6 miles of force main sewer lines, and 16 lift stations. Operators are responsible for maintaining main service and transmission lines, manholes, pumps and facilities, and a proactive inflow and infiltration reduction program.

Operating details and strategic plan for the Wastewater Treatment division are on page 106.

MISSION STATEMENT

The mission of the Water Treatment Plant is to transform runoff originating in Pisgah National Forest and arriving at the facility from Cathey's Creek into a dependable, high-quality supply of potable water to sustain the quality of life expected by and owed to our citizens and visitors.



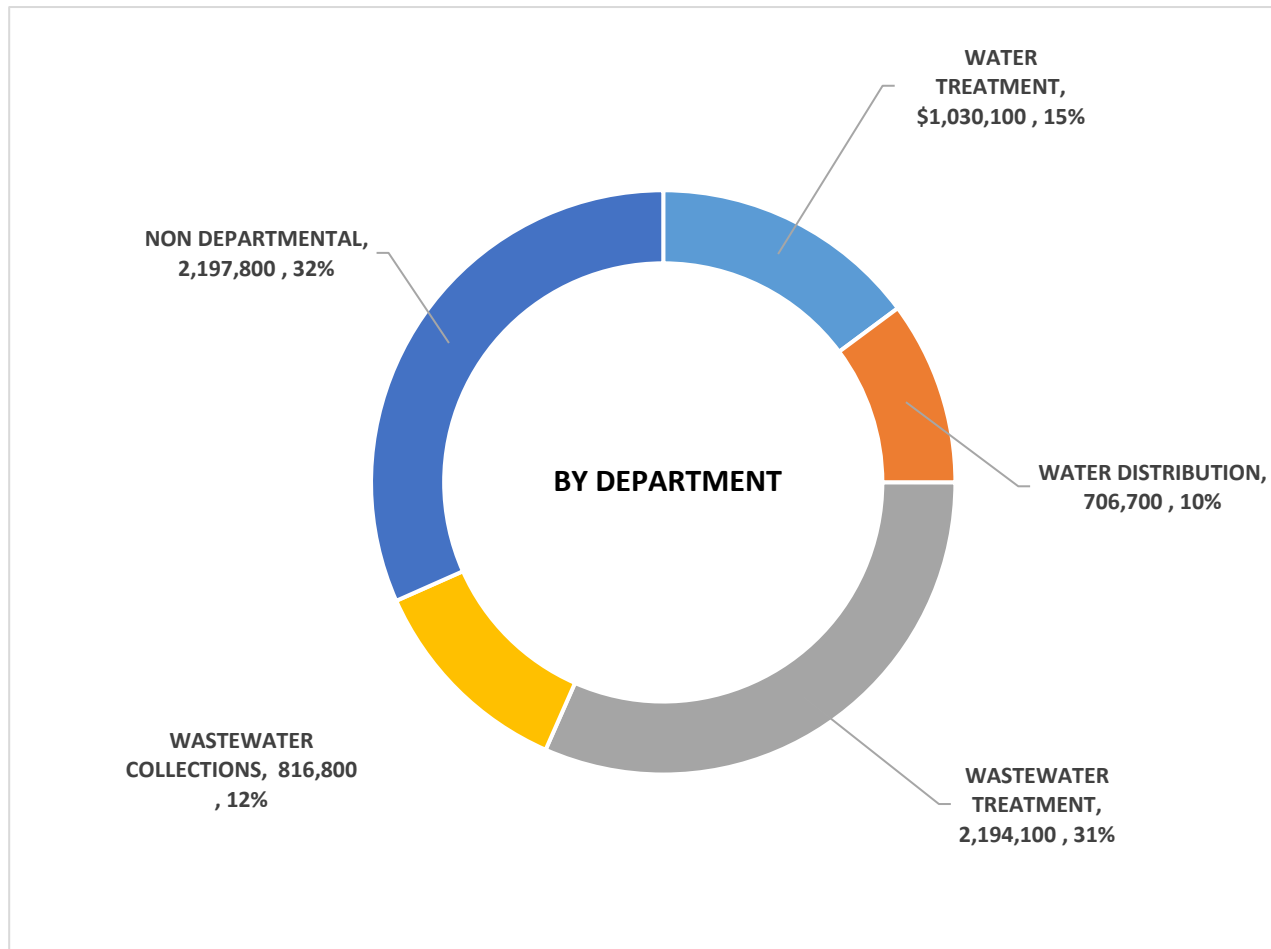
Water and Sewer Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-3350-0100	MISC UTILITY FEES	\$ 1,100	\$ 1,000	\$ 1,000	\$ 2,650	\$ 2,000	\$ 1,000
30-3710-0100	WATER CHARGES	3,043,000	3,050,000	3,050,000	2,358,135	3,200,000	3,280,000
30-3710-0200	SEWER CHARGES	2,809,302	2,728,800	2,728,800	2,227,830	3,000,000	3,060,000
30-3710-0300	METER CHARGES	177,562	180,000	180,000	134,276	180,000	185,000
30-3710-0400	METER REACTIVATION	1,380	1,000	1,000	480	500	1,000
30-3730-0100	WATER TAP & CONNECT FEE	64,171	60,000	60,000	50,058	75,000	85,000
30-3730-0200	SEWER TAP & CONNECT FEE	42,385	35,000	35,000	28,625	55,000	65,000
30-3750-0200	LATE - RECONNECT FEES	56,657	58,000	58,000	39,120	60,000	65,000
30-3760-0000	SEPTAGE PRETREATMENT	58,575	58,000	58,000	49,125	68,000	175,000
30-3990-0000	FUND BALANCE APPROP	-	168,142	366,142	-	-	28,500
TOTAL REVENUE		\$ 6,254,132	\$ 6,339,942	\$ 6,537,942	\$ 4,890,299	\$ 6,640,500	\$ 6,945,500

Water and Sewer Fund

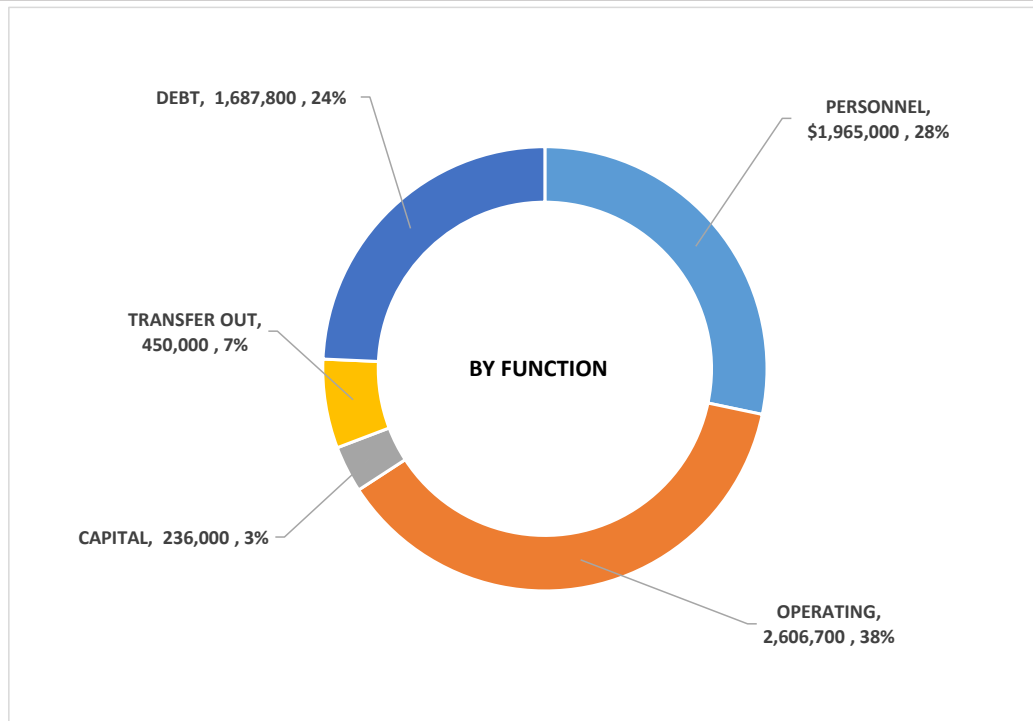
Total Expenditures By Department



	ACTUAL	FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
WATER TREATMENT	\$	895,803	\$ 961,900	\$ 961,900	\$ 925,600	\$ 1,030,100	7.1%
WATER DISTRIBUTION		618,318	659,900	659,900	611,700	706,700	7.1%
WASTEWATER TREATM		1,667,980	1,627,500	1,627,500	1,605,300	2,194,100	34.8%
WASTEWATER COLLEC		643,916	737,400	737,400	691,500	816,800	10.8%
NON DEPARTMENTAL		2,256,334	2,353,242	2,551,242	2,423,500	2,197,800	-6.6%
TOTAL	\$	6,082,351	\$ 6,339,942	\$ 6,537,942	\$ 6,257,600	\$ 6,945,500	9.6%

Water and Sewer Fund

Total Expenditures By Function



	ACTUAL	FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PERSONNEL	\$	1,601,757	\$ 1,766,300	\$ 1,766,300	\$ 1,684,300	\$ 1,965,000	11.2%
OPERATING		2,156,858	2,206,400	2,404,400	2,345,800	2,606,700	18.1%
CAPITAL		122,657	62,000	62,000	62,000	236,000	280.6%
TRANSFER OUT		600,000	600,000	600,000	600,000	450,000	-25.0%
DEBT		1,601,079	1,705,242	1,705,242	1,565,500	1,687,800	-1.0%
TOTAL	\$	6,082,351	\$ 6,339,942	\$ 6,537,942	\$ 6,257,600	\$ 6,945,500	9.6%

Notable Changes from the FY22-23 Budget

Personnel

Current year budgeted amounts are \$198,700 higher than the previous fiscal year.

Operating

Operating expenses are budgeted \$400,000 higher than FY22-23. While many expenditures show increases, the majority of this amount is related to the higher cost of chemicals needs at Wastewater Treatment, and \$150,000 the City has budgeted for preliminary engineering and other professional services needed as the City begins the process of replacing the Wastewater Treatment Plant.

Transfer Out

The Water and Sewer Fund reimbursement to the General Fund has been reduced from \$600,000 to \$450,000.

Debt

Water and Sewer debt payments are \$17,400 lower than the previous year. Certain interest expenses due to the State are on a declining balance schedule. The majority of Water and Sewer debt is not scheduled to be paid off until 2033 or later.

Water and Sewer Fund - Water Treatment

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PERSONNEL	\$ 416,343	\$ 429,400	\$ 429,400	\$ 440,000	\$ 455,800	6.1%
OPERATING	479,460	532,500	532,500	485,600	574,300	7.8%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	<u>\$ 895,803</u>	<u>\$ 961,900</u>	<u>\$ 961,900</u>	<u>\$ 925,600</u>	<u>\$ 1,030,100</u>	<u>7.1%</u>

Notable Changes from the FY22-23 Budget

Personnel

Current year budgeted amounts are \$26,400 higher than the previous fiscal year.

Operating

Operating expenses are budgeted \$41,800 higher than FY22-23. The bulk of this increase involves an upgrade to the SCADA system.

Water and Sewer Fund - Water Treatment

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8120-0200	SALARIES - REGULAR	\$ 279,998	\$ 286,700	\$ 286,700	\$ 206,114	\$ 291,500	\$ 266,500
	MARKET ADJUSTMENT	-	-	-	-	-	26,500
	5% COLA ADJUSTMENT	-	-	-	-	-	17,500
30-8120-0210	SALARIES - REG - OT	6,173	5,000	5,000	10,237	12,000	7,500
30-8120-0500	FICA	20,734	22,000	22,000	15,115	21,000	20,400
30-8120-0600	GROUP INSURANCE	72,000	75,000	75,000	56,250	75,000	75,000
30-8120-0700	RETIREMENT	34,649	34,900	34,900	26,308	36,000	34,400
30-8120-0730	401K EMPLOYER MATCH	2,789	5,800	5,800	2,935	4,500	8,000
TOTAL PERSONNEL		\$ 416,343	\$ 429,400	\$ 429,400	\$ 316,959	\$ 440,000	\$ 455,800

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8120-0925	PRO SERVICES	\$ 110,057	\$ 96,300	\$ 96,300	\$ 55,549	\$ 93,000	\$ 141,000
30-8120-1000	TRAINING	1,496	2,500	2,500	1,863	3,000	3,000
30-8120-1100	TELEPHONE AND INTERNET	8,725	9,300	9,300	5,266	9,000	7,100
30-8120-1300	UTILITIES	76,230	78,000	78,000	63,953	76,000	80,000
30-8120-1500	M & R BUILDINGS	18,174	44,500	44,500	39,037	53,000	38,000
30-8120-1600	M & R EQUIPMENT	48,446	70,500	70,500	4,260	40,000	69,000
30-8120-1700	M & R AUTO & TRUCKS	3,488	3,000	3,000	444	2,000	3,000
30-8120-3100	UNLEADED & DIESEL	2,710	3,000	3,000	1,312	3,000	3,000
30-8120-3200	OFFICE SUPPLIES	1,209	1,500	1,500	367	1,200	1,800
30-8120-3300	DEPT SUPPLIES & MATERIALS	27,341	24,500	24,500	19,760	23,000	26,000
30-8120-3400	OTHER SUPPLIES & MATERIALS	167,415	187,000	187,000	147,565	170,000	190,000
30-8120-3600	UNIFORMS	2,306	2,400	2,400	1,501	2,400	2,400
30-8120-5300	DUES & SUBSCRIPTIONS	580	1,000	1,000	925	1,000	1,000
30-8120-5400	INSURANCE - WC AND LIAB	11,283	9,000	9,000	8,355	9,000	9,000
TOTAL OPERATING		\$ 479,460	\$ 532,500	\$ 532,500	\$ 350,157	\$ 485,600	\$ 574,300

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8120-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 895,803	\$ 961,900	\$ 961,900	\$ 667,116	\$ 925,600	\$ 1,030,100
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Water and Sewer Fund - Water Treatment

Budget By Line Item / 30-8120-XXXX

0200	Salaries - Regular		\$ 266,500
	1 Plant Superintendent/ORC		
	2 Plant Operator 1		
	2 Plant Operator 3		
		Market	\$ 26,500
		Cola	\$ 17,500
0210	Salaries - Regular - Overtime		\$ 7,500
0500	FICA		\$ 20,400
0600	Group Insurance		\$ 75,000
0700	Retirement		\$ 34,400
0730	401K Employer Match		\$ 8,000
0925	Pro Services		\$ 141,000
	FY24 SCADA upgrade	35,000	
	SCADA Hardware, software update and maint	35,000	
	Misc engineering services	50,000	
	Compliance testing, tech calibrations	16,500	
	Certification and Permit fees	4,500	
1000	Training		\$ 3,000
1100	Telephone and Internet		\$ 7,100
	Verizon	1,200	
	Cell Stipend	500	
	Comporium	5,400	
1300	Utilities		\$ 80,000
	Electricity	74,000	
	Natural Gas/Diesel	6,000	
1500	M & R Buildings		\$ 38,000
	Basin scimmer adj	-	
	Contract labor	10,000	
	Fence repairs	7,500	
	Sand removal	6,000	
	Water process equipment	5,000	
	Tools and materials	2,000	
	Misc repairs	7,500	
1600	M & R Equipment		\$ 69,000
	Pump/motor replace/repair	45,000	
	Chemical feeds pumps and tubing	10,000	
	Contract labor	12,000	
	Tools and materials	2,000	
1700	M & R Autos/Trucks		\$ 3,000

3100	Unleaded and Diesel		\$	3,000
3200	Office Supplies		\$	1,800
3300	Department Supplies and Materials		\$	26,000
	Lab equip., reagents, gen supp			
3400	Other Supl & Matl		\$	190,000
	Water treatment chemicals			
	Sodium Bicarbonate, Poly Aluminium Chloride, Bleach, Phosphate			
3600	Uniforms		\$	2,400
5300	Dues & Subscriptions		\$	1,000
5400	Insurance - Workers Comp and Liability		\$	9,000
	Liability	4,500		
	Workers Comp	4,500		
7400	Capital Outlay		\$	-
		-		
		-		
		-		
		-		
TOTAL			\$	1,030,100

Water and Sewer Fund - Water Distribution

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PERSONNEL	\$ 299,325	\$ 379,600	\$ 379,600	\$ 350,700	\$ 415,400	9.4%
OPERATING	318,993	280,300	280,300	261,000	291,300	3.9%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	<u>\$ 618,318</u>	<u>\$ 659,900</u>	<u>\$ 659,900</u>	<u>\$ 611,700</u>	<u>\$ 706,700</u>	<u>7.1%</u>

Notable Changes from the FY22-23 Budget

Personnel

Current year budgeted amounts are \$36,800 higher than the previous fiscal year.

Operating

Operating expenses are budgeted \$11,000 higher than FY22-23. The M & R Trucks line item accounts for \$6,000 of this amount.

Water and Sewer Fund - Water Distribution

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8140-0200	SALARIES - REGULAR	\$ 186,021	\$ 241,700	\$ 241,700	\$ 152,016	\$ 219,000	\$ 239,600
	MARKET ADJUSTMENT	-	-	-	-	-	19,200
	5% COLA ADJUSTMENT	-	-	-	-	-	15,000
30-8140-0210	SALARIES - REG - OT	15,307	10,000	10,000	6,625	10,000	10,000
30-8140-0500	FICA	15,614	18,500	18,500	11,629	16,500	18,400
30-8140-0600	GROUP INSURANCE	57,600	75,000	75,000	56,250	75,000	75,000
30-8140-0700	RETIREMENT	24,305	29,500	29,500	19,291	29,500	31,000
30-8140-0730	401K EMPLOYER MATCH	478	4,900	4,900	417	700	7,200
TOTAL PERSONNEL		\$ 299,325	\$ 379,600	\$ 379,600	\$ 246,228	\$ 350,700	\$ 415,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8140-0925	PROF SERVICES	\$ 65,554	\$ 31,000	\$ 31,000	\$ 25,785	\$ 30,000	\$ 31,000
30-8140-1100	TELEPHONE AND INTERNET	2,369	2,000	2,000	1,362	2,000	2,000
30-8140-1200	TRAINING	-	3,000	3,000	-	1,500	3,000
30-8140-1400	TRAVEL	-	3,000	3,000	-	1,500	3,000
30-8140-1500	M & R BUILDINGS	17,294	4,000	4,000	3,565	5,000	4,000
30-8140-1600	M & R EQUIPMENT	7,772	10,000	10,000	9,073	12,000	10,000
30-8140-1700	M & R AUTO & TRUCKS	5,544	4,000	4,000	15,287	20,000	10,000
30-8140-3100	UNLEADED & DIESEL	8,806	9,000	9,000	2,133	6,500	9,000
30-8140-3200	OFFICE SUPPLIES	2,534	3,000	3,000	945	2,000	3,000
30-8140-3300	DEPT SUPPLIES & MATERIALS	175,626	135,000	135,000	110,361	115,000	135,000
30-8140-3400	WATER TANK MAINT PROGRAM	14,107	14,200	14,200	-	14,200	14,200
30-8140-3600	UNIFORMS	3,768	3,100	3,100	4,085	3,300	3,100
30-8140-4500	CONTRACTED SERVICES	6,948	47,500	47,500	32,790	36,000	50,500
30-8140-5300	DUES & SUBSCRIPTIONS	1,077	3,500	3,500	566	1,500	3,500
30-8140-5400	INSURANCE - WC AND LIAB	7,594	8,000	8,000	11,057	10,500	10,000
TOTAL OPERATING		\$ 318,993	\$ 280,300	\$ 280,300	\$ 217,009	\$ 261,000	\$ 291,300

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8140-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 618,318	\$ 659,900	\$ 659,900	\$ 463,237	\$ 611,700	\$ 706,700
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Water and Sewer Fund - Water Distribution

Budget By Line Item / 30-8140-XXXX

0200	Salaries - Regular		\$	239,600
	1 Public Works Supervisor			
	2 Meter Technician			
	1 Senior Distribution - Collection System Operator			
	1 Distribution - Collection System Operator			-
		Market	\$	19,200
		Cola	\$	15,000
0210	Salaries - Regular - Overtime		\$	10,000
0500	FICA		\$	18,400
0600	Group Insurance		\$	75,000
0700	Retirement		\$	31,000
0730	401K Employer Match		\$	7,200
0925	Pro Services		\$	31,000
	Water Meter base station fee	26,000		
	SCADA	2,000		
	Computer Support	2,000		
	Misc	1,000		
1000	Training		\$	3,000
	AWWA Utility School - 3 operators			
1100	Telephone and Internet		\$	2,000
	Verizon	2,000		
	Misc	-		
1400	Travel		\$	3,000
1500	M & R Buildings		\$	4,000
1600	M & R Equipment		\$	10,000
	Air Compressor, backhoe, etc			
1700	M & R Autos/Trucks		\$	10,000
3100	Unleaded and Diesel		\$	9,000
3200	Office Supplies		\$	3,000
3300	Department Supplies and Materials		\$	135,000
	water pipe, fittings, hydrants			
	pumps, meters etc			
3400	Water Tank Maint Program		\$	14,200
	Utility Service Group / Suez			
3600	Uniforms		\$	3,100

	Cintas Uniform Rental Contract	2,200		
	Safety Shoes & PPE	900		
4500	Contracted Services		\$	50,500
	USIC Locating Services - 1/2	30,000		
	Soil Samplings (Excavations)	10,000		
	Scrap Soils Disposal	10,000		
	NC811 License (User Fee)	500		
5300	Dues and Subscriptions		\$	3,500
				-
5400	Insurance - Workers Comp and Liability		\$	10,000
	Liability	5,000		
	Workers Comp	5,000		
7400	Capital Outlay		\$	-
	System Model Plan			
TOTAL			\$	706,700

Water and Sewer Fund - Wastewater Treatment

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PERSONNEL	\$ 613,086	\$ 664,300	\$ 664,300	\$ 634,100	\$ 784,900	18.2%
OPERATING	932,237	901,200	901,200	909,200	1,173,200	30.2%
CAPITAL	122,657	62,000	62,000	62,000	236,000	280.6%
TOTAL	<u>\$ 1,667,980</u>	<u>\$ 1,627,500</u>	<u>\$ 1,627,500</u>	<u>\$ 1,605,300</u>	<u>\$ 2,194,100</u>	<u>34.8%</u>

Notable Changes from the FY22-23 Budget

Personnel

Current year budgeted amounts are \$120,600 higher than the previous fiscal year. The Wastewater Treatment division received a large market adjustment from the compensation study, and one position was reclassified to add additional work responsibilities.

Operating

Operating expenses are budgeted \$272,000 higher than FY22-23. The City has budgeted \$150,000 for professional services related to the Wastewater Treatment Plant project, and cost of chemicals needed to operate the plant continues to rise.

Capital

Items budgeted include a key card system, which will allow the City to more accurately charge septage haulers, a replacement pickup truck, and two urgent equipment replacements at the plant.

Water and Sewer Fund - Wastewater Treatment

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8220-0200	SALARIES - REGULAR	\$ 393,592	\$ 434,400	\$ 434,400	\$ 287,758	\$ 413,500	\$ 451,700
	MARKET ADJUSTMENT	-	-	-	-	-	68,600
	5% COLA ADJUSTMENT	-	-	-	-	-	27,700
30-8220-0210	SALARIES - REG - OT	20,589	15,000	15,000	13,286	16,000	15,000
30-8220-0500	FICA	32,081	33,300	33,300	22,046	30,800	33,100
30-8220-0600	GROUP INSURANCE	115,200	120,000	120,000	90,000	120,000	120,000
30-8220-0700	RETIREMENT	50,078	52,900	52,900	36,604	50,000	55,800
30-8220-0730	401K EMPLOYER MATCH	1,546	8,700	8,700	2,530	3,800	13,000
TOTAL PERSONNEL		\$ 613,086	\$ 664,300	\$ 664,300	\$ 452,224	\$ 634,100	\$ 784,900

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8220-0925	PROF SERVICES	\$ 36,314	\$ 32,500	\$ 32,500	\$ 8,376	\$ 20,000	\$ 174,700
30-8220-1000	TRAINING	1,089	3,000	3,000	540	2,500	3,000
30-8220-1100	TELEPHONE AND INTERNET	8,835	9,000	9,000	5,797	9,000	8,400
30-8220-1300	UTILITIES	127,798	135,000	135,000	114,867	130,000	135,000
30-8220-1500	M & R BUILDINGS	15,974	27,500	27,500	21,390	30,000	52,000
30-8220-1600	M & R EQUIPMENT	121,993	94,000	94,000	7,868	50,000	91,200
30-8220-1700	M & R AUTO & TRUCKS	11,932	15,300	15,300	937	8,500	10,000
30-8220-3100	UNLEADED & DIESEL	13,602	12,000	12,000	7,844	17,500	18,000
30-8220-3200	OFFICE SUPPLIES	-	1,300	1,300	559	1,200	2,000
30-8220-3300	DEPT SUPPLIES & MATERIALS	15,238	19,800	19,800	16,181	20,000	19,800
30-8220-3400	OTHER SUPPLIES & MATERIALS	383,445	358,000	358,000	286,683	400,000	420,000
30-8220-3500	OTHER - TANK/SEPTIC CLEANING	-	20,000	20,000	-	-	5,000
30-8220-3600	UNIFORMS	1,673	5,800	5,800	1,545	3,500	3,500
30-8220-4500	CONTRACTED SERVICES	179,152	145,000	145,000	89,683	200,000	1,800
30-8220-5000	COUNTY DISPOSAL CHARGES	-	-	-	14,142	-	205,000
30-8220-5300	DUES & SUBSCRIPTIONS	574	7,000	7,000	460	1,000	7,800
30-8220-5400	INSURANCE - WC AND LIAB	14,618	16,000	16,000	14,854	16,000	16,000
TOTAL OPERATING		\$ 932,237	\$ 901,200	\$ 901,200	\$ 591,726	\$ 909,200	\$ 1,173,200

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8220-7400	CAPITAL OUTLAY	122,657	62,000	62,000	14,700	62,000	236,000
TOTAL CAPITAL		\$ 122,657	\$ 62,000	\$ 62,000	\$ 14,700	\$ 62,000	\$ 236,000

TOTAL	\$ 1,667,980	\$ 1,627,500	\$ 1,627,500	\$ 1,058,650	\$ 1,605,300	\$ 2,194,100
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Water and Sewer Fund - Wastewater Treatment

Budget By Line Item / 30-8220-XXXX

0200	Salaries - Regular		\$	451,700
	1 Superintendent/ORC			
	1 Lab Supervisor			
	1 Plant Maintenance Supervisor			
	2 Plant Maintenance Technician			
	1 Treatment Plant Operator 1			
	2 Treatment Plant Operator 3			
		Market	\$	68,600
		Cola	\$	27,700
0210	Salaries - Regular - Overtime		\$	15,000
0500	FICA		\$	33,100
0600	Group Insurance		\$	120,000
0700	Retirement		\$	55,800
0730	401K Employer Match		\$	13,000
0925	Pro Services		\$	174,700
	Certification and permit fees	-		
	WWTP study	150,000		
	Compliance testing, calibrations	9,700		
	Misc consulting and engineering	15,000		
1000	Training		\$	3,000
	Operator schools/exam fees			
1100	Telephone and Internet		\$	8,400
	Comporium	5,400		
	Verizon	1,200		
	Cell stipend	1,800		
1300	Utilities		\$	135,000
	Electricity	125,000		
	Natural Gas	10,000		
1500	M & R Buildings		\$	52,000
	Flooring, walls, windows, concrete	25,000		
	Paint, tools, materials	5,400		
	Emulsifiers and degreasers	11,500		
	Lubrication and Hydraulic Support	2,100		
	Maint contracts	2,700		
	Door repl	5,300		
1600	M & R Equipment		\$	91,200
	Equipment, parts, supplies	36,800		
	Replacement of Digester Blower	33,000		
	RBC shaft resurfacing			
	SCADA, electronic, digital parts	13,600		

	Belts for press	4,800		
	Bush hog	3,000		
1700	M & R Autos/Trucks		\$	10,000
	Vehicle maint - dump truck	6,200		
	Vehicle maint - routine	3,800		
3100	Unleaded and Diesel		\$	18,000
3200	Office Supplies		\$	2,000
3300	Department Supplies and Materials		\$	19,800
	Lab supplies, glassware, sampling kits	10,500		
	PH probe and accessories	1,100		
	Chemical reagents, repl probes	5,200		
	New dissolved oxygen probe	3,000		
3400	Other Supplies and Materials		\$	420,000
	FY24 cost increase	60,000		
	BSP Captor	107,000		
	Poly Aluminium Chlorhydrate	91,300		
	Sodium Hypochlorite (Bleach)	96,000		
	Polymer for the Belt Press	52,100		
	Emulsifiers, degreasers etc	11,500		
	Lubrication and Hydraulic Supp	2,100		
3500	Other-Tank /Septic Cleaning		\$	5,000
3600	Uniforms		\$	3,500
	Protective clothing, boots, etc			
4500	Contracted Services		\$	1,800
	Copier maint contract	1,800		
5000	County Disposal Fees		\$	205,000
	FY24 increase	60,000		
	Landfill fees	145,000		
5300	Dues and Subscriptions		\$	7,800
	Assoc Fees and Operator Licenses			
5400	Insurance - Workers Comp and Liability		\$	16,000
	Liability	8,000		
	Workers Comp	8,000		
7400	Capital Outlay		\$	236,000
	Clarifyer bearing replacement	56,000		
	Digester replacement blower	30,000		
	Peterbilt Tandem Truck	-		
	Truck Replacement	40,000		
	Key Card System for Septage	110,000		
TOTAL			\$	2,194,100

Water and Sewer Fund - Wastewater Collections

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
PERSONNEL	\$ 273,003	\$ 293,000	\$ 293,000	\$ 259,500	\$ 308,900	5.4%
OPERATING	370,913	444,400	444,400	432,000	507,900	14.3%
CAPITAL	-	-	-	-	-	0.0%
TOTAL	\$ 643,916	\$ 737,400	\$ 737,400	\$ 691,500	\$ 816,800	10.8%

Notable Changes from the FY22-23 Budget

Personnel

Current year budgeted amounts are \$15,900 higher than the previous fiscal year.

Operating

Operating expenses are budgeted \$63,500 higher than FY22-23. The Maintenance and Repair Equipment and Supplies and Equipment line items have been increased as the cost of providing these services has trended higher in recent years.

Water and Sewer Fund - Wastewater Collections

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8280-0200	SALARIES - REGULAR	\$ 154,136	\$ 178,900	\$ 178,900	\$ 97,515	\$ 156,000	\$ 171,600
	MARKET ADJUSTMENT	-	-	-	-	-	10,600
	5% COLA ADJUSTMENT	-	-	-	-	-	11,100
30-8280-0210	SALARIES - REG - OT	13,553	15,000	15,000	7,322	11,500	15,000
30-8280-0500	FICA	13,060	13,700	13,700	7,710	12,000	13,200
30-8280-0600	GROUP INSURANCE	72,000	60,000	60,000	45,000	60,000	60,000
30-8280-0700	RETIREMENT	20,254	21,800	21,800	12,748	20,000	22,200
30-8280-0730	401K EMPLOYER MATCH	-	3,600	3,600	-	-	5,200
TOTAL PERSONNEL		\$ 273,003	\$ 293,000	\$ 293,000	\$ 170,295	\$ 259,500	\$ 308,900

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8280-0925	PROF SERVICES	\$ 84,851	\$ 26,200	\$ 26,200	\$ 10,458	\$ 15,000	\$ 26,200
30-8280-1000	TRAINING	-	3,000	3,000	-	1,500	2,000
30-8280-1100	TELEPHONE AND INTERNET	1,342	2,000	2,000	372	1,000	2,000
30-8280-1400	TRAVEL	-	3,000	3,000	-	1,500	2,000
30-8280-1500	M & R BUILDING & GROUNDS	3,647	5,000	5,000	990	4,000	4,000
30-8280-1600	M & R EQUIPMENT	72,934	101,000	101,000	141,780	150,000	140,000
30-8280-1700	M & R AUTO & TRUCKS	33,780	10,000	10,000	12,809	15,000	15,000
30-8280-3100	UNLEADED & DIESEL	14,964	13,500	13,500	5,729	13,000	13,500
30-8280-3200	OFFICE SUPPLIES	2,934	4,000	4,000	963	3,000	3,500
30-8280-3300	DEPT SUPPLIES & MATERIALS	121,489	80,000	80,000	94,279	120,000	100,000
10-8280-3400	INFLOW & INFILTRATION	8,928	100,000	100,000	25,946	40,000	100,000
30-8280-3500	OTHER SUPPLIES & MATERIALS	-	-	-	842	1,000	-
30-8280-3600	UNIFORMS	6,950	7,200	7,200	5,054	6,500	7,200
30-8280-4500	CONTRACTED SERVICES	-	77,000	77,000	36,411	50,000	80,000
30-8280-5300	DUES & SUBSCRIPTIONS	699	2,000	2,000	1,820	1,500	2,000
30-8280-5400	INSURANCE - WC AND LIAB	18,395	10,500	10,500	5,975	9,000	10,500
TOTAL OPERATING		\$ 370,913	\$ 444,400	\$ 444,400	\$ 343,428	\$ 432,000	\$ 507,900

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-8280-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 643,916	\$ 737,400	\$ 737,400	\$ 513,723	\$ 691,500	\$ 816,800
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Water and Sewer Fund - Wastewater Collections

Budget By Line Item / 30-8280-XXXX

0200	Salaries - Regular		\$ 171,600
	1 Public Works Supervisor		
	3 Distributions/Collections System Operator		
		Market	\$ 10,600
		Cola	\$ 11,100
0210	Salaries - Regular - Overtime		\$ 15,000
			-
0500	FICA		\$ 13,200
			-
0600	Group Insurance		\$ 60,000
			-
0700	Retirement		\$ 22,200
			-
0730	401K Employer Match		\$ 5,200
			-
0925	Pro Services		\$ 26,200
	Misc	10,000	
	USDA permit	9,600	
	SCADA	2,000	
	Computer Support	2,000	
	NCDEQ permit	1,400	
	Sewer line permit	1,200	
1000	Training		\$ 2,000
1100	Telephone and Internet		\$ 2,000
	Verizon	800	
	Stipend	1,200	
1400	Travel		\$ 2,000
			-
1500	M & R Buildings		\$ 4,000
	Lift station facilities		-
1600	M & R Equipment		\$ 140,000
	FY24 increase	40,000	
	Backhoe, sewer jetter, smoke testing equipment, ORC printer, air compressor	100,000	
	lift station pump repl.,		
	Sewer camera software support		
1700	M & R Autos/Trucks		\$ 15,000
	Nine vehicles		-
3100	Unleaded and Diesel		\$ 13,500
3200	Office Supplies		\$ 3,500
3300	Department Supplies and Materials		\$ 100,000
	FY24 increase	20,000	

	Pipes, fittings, manhole lids	80,000	
	and rings, other supplies		
	Asphalt for utility cuts.		
	Stone, gravel.		
3400	Inflow & Infiltration		\$ 100,000
	Sewer line repair/remediation	90,000	
	Smoke and dye testing	10,000	
3500	Other Suppl & Matl		\$ -
3600	Uniforms		\$ 7,200
	Uniform rental	6,000	
	PPE and boots	1,200	
4500	Contracted Services		\$ 80,000
	USIC locating (1/2)	30,000	
	Emergency assist-pump/haul	25,000	
	Soil samplings	10,000	
	Soil disposal	10,000	
	Lift station generators	3,000	
	Transmitter calibrations	1,000	
	Misc	1,000	
5300	Dues and Subscriptions		\$ 2,000
5400	Insurance - Workers Comp and Liability		\$ 10,500
	Liability	5,000	
	Workers Comp	5,500	
TOTAL			\$ 816,800

Water and Sewer Fund - Non Departmental

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
OPERATING	\$ 55,255	\$ 48,000	\$ 48,000	\$ 60,000	\$ 60,000	25.0%
TRANSFER	600,000	600,000	798,000	798,000	450,000	-25.0%
DEBT	1,601,079	1,705,242	1,705,242	1,565,500	1,687,800	-1.0%
TOTAL	<u>\$ 2,256,334</u>	<u>\$ 2,353,242</u>	<u>\$ 2,551,242</u>	<u>\$ 2,423,500</u>	<u>\$ 2,197,800</u>	<u>-6.6%</u>

Notable Changes from the FY22-23 Budget

Transfer

The cost reimbursement to the General Fund has been reduced from \$600,000 to \$450,000

Water and Sewer Fund - Non Departmental

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-6600-5800	ONLINE / CREDIT CARD FEES	\$ 55,255	\$ 48,000	\$ 48,000	\$ 44,418	\$ 60,000	\$ 60,000
30-6600-9100	REIMBURSE GENERAL FUND FOR	600,000	600,000	600,000	450,000	600,000	450,000
30-6600-9406	TRANSFER TO 31 - WHITMIRE	-	-	54,000	54,000	54,000	-
30-6600-9405	TRANSFER TO 31 - ESTATOE STORMW	-	-	100,000	100,000	100,000	-
30-6600-9407	TRANSFER TO 31 - AIA	-	-	44,000	44,000	44,000	-
TOTAL OPERATING		\$ 655,255	\$ 648,000	\$ 846,000	\$ 692,418	\$ 858,000	\$ 510,000

Debt

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
30-6600-9240	DEBT PRINC DUE-FY17CAP-FC7705	\$ 23,243	\$ -	\$ -	\$ -	\$ -	\$ -
30-6600-9241	DEBT INT DUE-FY17CAP-FC 7705	209	-	-	-	-	-
30-6600-9250	DEBT PRINC DUE-FY20CAP-UNIT1078	18,711	19,200	19,200	14,390	19,200	19,600
30-6600-9251	DEBT INT DUE-FY20CAP-UNIT1078	4,001	3,600	3,600	2,644	3,600	3,200
30-6600-9260	DEBT PRINC DUE-FY18 CAP-UNIT7438	3,214	3,000	3,000	2,476	3,000	-
30-6600-9261	DEBT INT DUE-FY18 CAP-UNIT7438	148	200	200	45	100	-
30-6600-9270	DEBT PRINC DUE-FY18CAP-UNIT7431	6,631	6,900	6,900	5,112	6,800	7,100
30-6600-9271	DEBT INT DUE-FY18 CAP-UNIT 7431	1,467	1,300	1,300	962	1,300	1,100
30-6600-9310	DEBT PRINC DUE-BELT PR-DEQ476-03	71,413	71,500	71,500	-	71,500	71,500
30-6600-9311	DEBT INT DUE-BELT PR-DEQ476-03	14,025	12,300	12,300	6,136	12,300	10,600
30-6600-9320	DEBT PRINC DUE-BURRELL-11-1778	146,728	146,800	146,800	-	146,800	146,800
30-6600-9330	DEBT PRNC DUE-6-8 UPG-DEQ476-04	84,000	84,000	84,000	-	84,000	84,000
30-6600-9331	DEBT INT DUE-6-8 UPG-DEQ476-04	25,200	23,600	23,600	11,760	23,600	21,900
30-6600-9340	DEBT PRINC DUE-RADIO M-12-1787	74,828	74,900	74,900	-	74,900	74,900
30-6600-9350	DEBT PRINC DUE-KC1-DEQ476-05	37,469	37,500	37,500	-	37,500	37,500
30-6600-9351	DEBT INT DUE-KC1-DEQ476-05	8,993	8,300	8,300	4,121	8,300	7,500
30-6600-9360	DEBT PRINC DUE-KC2-DEQ476-06	71,789	71,800	71,800	-	71,800	71,800
30-6600-9370	DEBT PRINC DUE-KC3-DEQ476-07	74,198	74,200	74,200	-	74,200	74,200
30-6600-9380	DEBT PRINC DUE-SEWER-DEQ476-08	649,363	649,400	649,400	-	649,400	649,400
30-6600-9381	DEBT INT DUE-SEWER-DEQ476-08	203,121	191,200	191,200	95,586	191,200	179,300
30-6600-9410	DEBT PRINC DUE-FY19CAP-ST001	20,518	21,000	21,000	15,689	21,000	21,600
30-6600-9411	DEBT INT DUE-FY19CAP-ST001	4,424	4,000	4,000	3,018	4,000	3,500
30-6600-9420	DEBT PRINC DUE-DUKE-FC9262	29,631	30,400	30,400	22,667	30,200	31,100
30-6600-9421	DEBT INT DUE-DUKE-FC9262	2,187	1,600	1,600	1,191	1,600	800
30-6600-9430	DEBT PRINC DUE-WATMET-ST600-002	20,922	25,300	25,300	17,477	25,000	25,500
30-6600-9431	DEBT INT DUE-WATMET-ST600-002	4,646	2,700	2,700	3,442	4,200	3,200
30-6600-9440	DEBT PRINC DUE-GALLIMORE	-	86,742	86,742	-	-	87,800
30-6600-9460	DEBT PRINC DUE-KING ST	-	13,550	13,550	-	-	13,600
30-6600-9461	DEBT INT DUE-KING ST	-	4,500	4,500	-	-	4,500
30-6600-9470	DEBT PRINC DUE-BURRELL MTN	-	35,750	35,750	-	-	35,800
TOTAL DEBT		\$ 1,601,079	\$ 1,705,242	\$ 1,705,242	\$ 206,716	\$ 1,565,500	\$ 1,687,800

TOTAL	\$ 2,256,334	\$ 2,353,242	\$ 2,551,242	\$ 899,134	\$ 2,423,500	\$ 2,197,800
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Water and Sewer Fund - Non Departmental

Budget By Line Item / 30-6600-XXXX

5800	Online/Credit Card Fees	\$	60,000
			-
9100	Reimburse General Fund for Services	\$	450,000
			-
9408	Transfer to Fund 31 - Wastewater Treatment Plant Upgrade	\$	-
			-
9220	O-P-E-B Transfer	\$	-
			-
9250	Debt Princ Due-FY20Cap-Unit 1078	\$	19,600
			-
9251	Debt Inct Due- FY20Cap-Unit 1078	\$	3,200
			-
9270	Debt Prince Due-FY18 Cap -Unit 7431	\$	7,100
			-
9271	Debt Int Due- FY18 Cap- Unit 7431	\$	1,100
			-
9310	Debt Princ Due-Belt PR- DEQ476-03	\$	71,500
			-
9311	Debt Int Due- Belt PR- DEQ476-03	\$	10,600
			-
9320	Debt Princ Due- Burrell -11-1778	\$	146,800
			-
9330	Debt Prin Deu -6-8 UPG-DEQ476-04	\$	84,000
			-
9331	Debt Int Due-6-8 UPG-DEQ476-04	\$	21,900
			-
9340	Debt Princ Due-Radio M-12-1787	\$	74,900
			-
9350	Debt Princ Due-KC1-DEQ476-05	\$	37,500
			-
9351	Debt Int Due-KC1-DEQ476-05	\$	7,500
			-
9360	Debt Princ Due-KC2-DEQ476-06	\$	71,800
			-
9370	Debt Princ Due-KC3 DEQ476-07	\$	74,200
			-
9380	Debt Princ Due-Sewer- DEQ476-08	\$	649,400
			-
9381	Debt Int Due-Sewer- DEQ476-08	\$	179,300
			-
9410	Debt Princ Due- FY19 Cap- ST001	\$	21,600
			-
9411	Debt Int Due- FY19 Cap- ST001	\$	3,500
			-

9420	Debt Princ Due -Duke-FC9262	\$	31,100
			-
9421	Debt Int Due -Duke-FC9262	\$	800
			-
9430	Debt Princ Due-WATMET- ST600-002	\$	25,500
			-
9431	Debt Int Due-WATMET- ST600-002	\$	3,200
			-
9440	Debt Princ Due-Gallimore Road	\$	87,800
			-
9460	Debt Princ Due-King St	\$	13,600
			-
9461	Debt Int Due-King St	\$	4,500
			-
9470	Debt Princ Due-Burrell Mountain Tank	\$	35,800
			-
TOTAL		\$	2,197,800

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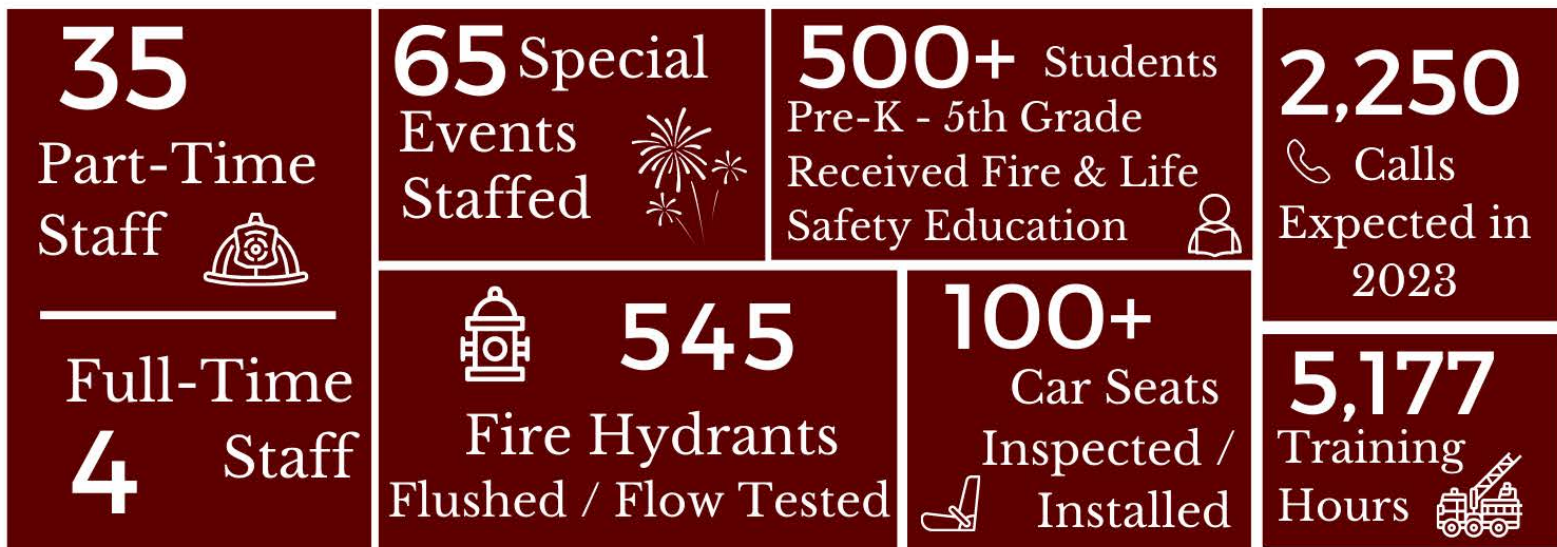


FIRE FUND

The Brevard Fire Department (BFD) provides a team of highly trained, professional emergency service personnel to the citizens of Brevard and the Sylvan Valley II rural fire district. The services provided by the department include fire suppression, motor vehicle collision response, rescue, fire cause determination, hazardous material incident mitigation, fire and life safety education, fire prevention activities, and car seat installation.

In August 2022, BFD began serving as a primary response unit for Medical First Response calls, which led to a significant increase in the department's call volume. BFD currently responds to 6 to 8 incidents a day, averaging 186 incidents a month. In the aggregate, these figures represent a 146% increase in year-over-year incident volume since initiating the First Response program in August 2022.

To ensure BFD maintains adequate resources for this level of incident response, Chief Robert Cooper has asked the City to support the department in moving toward a more full-time employment model. BFD now has 4 full-time staff, including the Chief and three Shift Engineers, in addition to the 35 part-time staff. BFD has also ordered a new rescue truck and engine to replace some of the aging vehicles. Debt payment will not begin until the apparatuses are delivered.



MISSION STATEMENT

The City of Brevard Fire Department is committed to protecting the people, property, and environment within our community.

Fire Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
40-3350-0000	MISC REVENUE	\$ 898	\$ -	-	\$ 1,000	\$ 2,000	\$ -
40-3530-0100	DONATIONS	1,335	-	-	270	500	-
40-3600-0000	INSURANCE PROCEEDS	-	-	13,900	13,833	13,900	-
40-3600-0100	STAND BY PAY	-	-	-	8,117	12,000	-
40-3830-0100	CONTRIBUTION FROM TRANS COUNTRY	-	-	9,300	9,287	9,300	-
40-3970-0000	FIRE DISTRICT TAX - CURRENT YEAR	413,736	489,302	489,302	505,939	483,000	594,585
40-3970-0500	LOAN PROCEEDS	-	1,475,000	1,475,000	-	-	1,475,000
40-3970-0550	GRANT - COVID 19 - FIRE MARSHALL	-	-	10,000	10,000	10,000	-
40-3970-0600	TRANSFER FROM GENERAL FUND	488,073	574,398	574,398	287,200	574,400	726,715
40-3990-0000	FUND BALANCE APPROPRIATED	-	120,000	218,300	-	-	120,000
TOTAL DEBT		\$ 904,042	\$ 2,658,700	\$ 2,790,200	\$ 835,646	\$ 1,105,100	\$ 2,916,300

Fire Fund

Total Expenditures

	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24	CHANGE IN % FROM FY22-23 ORIGINAL
SALARY & BENEFITS	\$ 378,270	\$ 665,600	\$ 665,600	\$ 635,700	\$ 679,200	2.0%
OPERATING	314,409	329,400	371,900	354,500	331,400	0.6%
CAPITAL	-	1,595,000	1,684,000	80,000	1,595,000	0.0%
DEBT	34,958	68,700	68,700	18,100	310,700	352.3%
TOTAL	\$ 727,637	\$ 2,658,700	\$ 2,790,200	\$ 1,088,300	\$ 2,916,300	9.7%

Notable Changes from the FY22-23 Budget

Personnel

Current year budgeted amounts are \$13,600 higher than the previous fiscal year.

Capital

There is no "new" capital included in the FY23-24 budget for the Fire Department. The amount listed (\$1,595,000) represent three items approved by the City and Transylvania County in the last two budgets. Supply side delays and other reasons have seriously delayed the deliveries of Fire equipment, and thus pushed the expenses into FY23/24. The City is expecting all of these item by September of 2023.

Debt

Debt payments are considerably higher, as the City will begin payment on 1.5M of the two aforementioned capital items. The term is fifty nine months and the interest rate is 4.16%.

Fire Fund - Operations

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
40-5300-0200	SALARIES - REGULAR	\$ 92,497	\$ 251,000	\$ 251,000	\$ 171,363	\$ 246,500	\$ 248,400
	MARKET ADJUSTMENT						-
	5% COLA ADJUSTMENT						15,900
40-5300-0210	SALARIES - OVERTIME	-			11,100	12,000	12,000
40-5300-0300	SALARIES - PART TIME	217,552	261,600	261,600	150,683	230,000	244,500
40-5300-0500	FICA	25,670	39,300	39,300	25,086	38,000	38,800
40-5300-0600	GROUP INSURANCE	14,400	60,000	60,000	45,000	60,000	60,000
40-5300-0700	RETIREMENT	27,205	48,600	48,600	30,977	46,000	51,700
40-5300-0730	PRUDENTIAL 401(k) NON-LE SUPP	946	5,100	5,100	1,984	3,200	7,900
TOTAL PERSONNEL		\$ 378,270	\$ 665,600	\$ 665,600	\$ 436,193	\$ 635,700	\$ 679,200

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
40-5300-0925	PRO SERVICES	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 2,500	\$ 5,000
40-5300-1000	TRAINING	8,327	12,200	12,200	1,026	10,000	12,200
40-5300-1100	TELEPHONE AND INTERNET	7,589	9,000	9,000	8,932	11,500	9,000
40-5300-1400	TRAVEL	9,298	10,500	10,500	5,295	10,000	10,500
40-5300-1500	M & R BUILDINGS	15,922	10,000	23,900	25,395	28,000	10,000
40-5300-1600	M & R EQUIPMENT	20,556	10,000	10,000	9,890	12,000	10,000
40-5300-1700	M & R AUTOS/TRUCKS	38,689	48,000	48,000	29,292	45,000	48,000
40-5300-3100	UNLEADED AND DIESEL	25,417	22,000	22,000	11,576	24,000	24,000
40-5300-3200	OFFICE SUPPLIES	5,777	5,000	5,000	2,456	2,500	5,000
40-5300-3300	DEPT SUPL & MATL	78,196	78,000	106,600	80,628	96,000	78,000
40-5300-3500	P/R + EDUCATION	2,833	1,500	1,500	2,776	3,500	1,500
40-5300-3600	UNIFORMS	15,019	9,500	9,500	4,214	8,500	9,500
40-5300-4500	CONTRACTED SERVICES	10,047	15,000	15,000	4,065	12,000	15,000
40-5300-5200	PENSION FUND DUES	2,160	3,200	3,200	-	2,500	3,200
40-5300-5300	DUES & SUBSCRIPTIONS	2,751	4,000	4,000	2,818	4,000	4,000
40-5300-5400	INSURANCE - WC AND LIAB	71,828	86,000	86,000	80,519	82,000	86,000
40-5300-5700	MISCELLANEOUS	-	500	500	-	500	500
TOTAL OPERATING		\$ 314,409	\$ 329,400	\$ 371,900	\$ 268,882	\$ 354,500	\$ 331,400

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
40-5300-7300	CAPITAL OUTLAY - FY22-23		\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 1,595,000
40-5300-7400	CAPITAL OUTLAY - FY21-22		795,000	884,000	70,557	80,000	-
TOTAL CAPITAL		\$ -	\$ 1,595,000	\$ 1,684,000	\$ 70,557	\$ 80,000	\$ 1,595,000

TOTAL	\$ 692,679	\$ 2,590,000	\$ 2,721,500	\$ 775,632	\$ 1,070,200	\$ 2,605,600
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Fire Fund - Operations

Budget By Line Item / 40-5300-XXXX

0200	Salaries - Regular		\$	248,400
	1 Fire Chief			-
	3 Fire Engineer			
		Market	\$	-
		Cola	\$	15,900
0210	Salaries - Overtime		\$	12,000
				-
0300	Salaries - Part Time		\$	244,500
				-
0500	FICA		\$	38,800
				-
0600	Group Insurance		\$	60,000
				-
0700	Retirement		\$	51,700
				-
0730	401K Employer Match		\$	7,900
				-
0925	Professional Services		\$	5,000
				-
1000	Training		\$	12,200
	Fire Dept Instructors Conf	5,000		
	Other training, classes and meetings	6,000		
	Supplies for training burns	1,200		
1100	Telephone and Internet		\$	9,000
	Verizon	6,000		
	Comporium	3,000		
1400	Travel		\$	10,500
				-
1500	M & R Buildings		\$	10,000
	Bay Door Maint	2,000		
	Air Vac Filters	3,000		
	Cleaning/Maintenance Supplies and Building Improvements	5,000		
1600	M & R Equipment		\$	10,000
	Ladder and Hose Testing	5,000		
	SCBA mask testing	2,000		
	Fire Extinguisher Maintenance	1,000		
	Radio Maintenance	1,000		
	Medical Device Maintenance	1,000		
1700	M & R Autos/Trucks		\$	48,000
				-
3100	Unleaded and Diesel		\$	24,000
				-
3200	Office Supplies		\$	5,000
	IT Supplies	4,000		
	Office Supplies	1,000		

3300	Department Supplies and Materials	\$ 78,000
	Protective Gear	20,000
-	Fire Suppression Equipment	10,000
-	Fire Hose	12,000
	Rescue Tools and Equipment	5,000
	Radio and Pagers	15,000
	PPE and Medical Supplies	8,000
	Car Seats	6,000
	Operational Supplies	2,000
3500	PR and Education	\$ 1,500
		-
3600	Uniforms	\$ 9,500
	Dress uniforms/shirts	3,400
	Repl uniforms - day staff	3,400
	Boots and T-shirts	2,700
4500	Contracted Services	\$ 15,000
	Emergency Reporting System	3,800
	Annual physicals	4,700
	Emergency Services Agreement	2,800
	Copier lease and maint contract	1,800
	Active 911	800
	Code Scheduling	600
	Family Concepts	500
5200	Pension Fund Dues	\$ 3,200
		-
5300	Dues and Subscriptions	\$ 4,000
	State Fire Assoc	1,400
	NC Rescue and EMS	800
	National Fire Safety Council	400
	NC Association of Fire Chiefs	300
	Other Dues	1,100
5400	Insurance - Workers Comp and Liability	\$ 86,000
	Liability	40,000
	Workers Comp	40,000
	Supplemental	6,000
5700	Misc	\$ 500
		-
7400	Capital Outlay	\$ 1,595,000
	FY21-22 Rescue (debt funded)	675,000
	Brush Truck (Trans County has already paid)	120,000
	FY22-23, 4 wheel drive Engine (debt funded)	800,000
TOTAL		\$ 2,605,600

Fire Fund - Non Departmental

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
40-6600-9100	REIMBURSE GEN FUND FOR SERVICES	-	-	-	-	-	-
TOTAL OPERATING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Debt

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
40-6600-9210	DEBT PRINC DUE-TANKER-ST8904	\$ 30,202	\$ 18,100	\$ 18,100	\$ 17,881	\$ 17,900	\$ -
40-6600-9211	DEBT INT DUE-TANKER-ST8904	588	2,600	2,600	116	200	-
40-6600-9220	DEBT PRINC DUE-EXTRICATION-ST4785	4,159	-	-	-	-	-
40-6600-9221	DEBT INT DUE-EXTRICATION-ST4785	9	-	-	-	-	-
40-6600-9230	DEBT PRINC DUE - FY22-23	-	44,000	44,000	-	-	251,800
40-6600-9230	DEBT INTEREST DUE - FY22-23	-	4,000	4,000	-	-	58,900
TOTAL DEBT		\$ 34,958	\$ 68,700	\$ 68,700	\$ 17,997	\$ 18,100	\$ 310,700

TOTAL	\$ 34,958	\$ 68,700	\$ 68,700	\$ 17,997	\$ 18,100	\$ 310,700
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Fire Fund - Non Departmental

Budget By Line Item / 40-6600-XXXX

9100	Reimburse General Fund	\$	-
9230	Debt Princ Due - FY23 - Rescue	\$	144,800
9231	Debt Interest Due - FY23 - Rescue	\$	27,900
923x	Debt Princ Due - FY23 - Engine	\$	107,000
923x	Debt Interest Due - FY23 - Engine	\$	31,000
TOTAL		\$	310,700

OTHER FUNDS

The City maintains a number of discrete additional funds that, for accounting purposes, require complete segregation from other City funds. The following pages display the projected revenues (additions) and expenses (deductions) for each fund in FY23/24.

Bjerg Trust Fund

Detailed Revenues

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
51-3290-0000	INTEREST ON INVESTMENTS	92	100	100	1,429	2,000	1,500
TOTAL REVENUES		\$ 92	\$ 100	\$ 100	\$ 1,429	\$ 2,000	\$ 1,500

TOTAL	\$ 92	\$ 100	\$ 100	\$ 1,429	\$ 2,000	\$ 1,500
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Bjerg Trust Fund

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
51-9900-5600	INCREASE IN FUND BALANCE	-	100	100	-	-	1,500
TOTAL OPERATING		\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 1,500

TOTAL	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 1,500
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Heart of Brevard Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
70-3170-0019	HOB TAX INTEREST AND PENALTY 2019	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -
70-3170-0020	HOB TAX INTEREST AND PENALTY 2020	698	-	-	3	-	-
70-3170-0021	HOB TAX INTEREST AND PENALTY 2021	757	-	-	302	-	-
70-3170-0022	HOB TAX INTEREST AND PENALTY 2022	-	143,000	143,000	159	-	-
70-3190-0000	MOTOR VEHICLE TAX	4,078	-	-	1,776	-	-
70-3970-0019	HOB AD VAL TAX 2019	20	-	-	-	-	-
70-3970-0020	HOB AD VAL TAX 2020	5,252	-	-	9	-	-
70-3970-0021	HOB AD VAL TAX 2021	131,150	-	-	3,141	-	-
70-3970-0022	HOB AD VAL TAX 2022	-	-	-	133,767	-	-
70-3970-0023	HOB AD VAL TAX 2023	-	-	-	-	-	150,000
70-3980-0000	TRANSFER FROM GENERAL FUND	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL REVENUE		\$ 152,958	\$ 154,000	\$ 154,000	\$ 150,157	\$ 11,000	\$ 161,000

Heart of Brevard Fund

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
70-6900-4400	TRANSFER TO FUND 83	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ 11,000
70-6900-4500	CONTRACTED SERVICES	141,959	143,000	143,000	144,824	150,000	150,000
TOTAL OPERATING		\$ 152,959	\$ 154,000	\$ 154,000	\$ 144,824	\$ 161,000	\$ 161,000

Housing Trust Fund

Detailed Revenues

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
76-3980-0300	DEVELOPER LOAN PAYMENT	\$ 2,394	\$ 2,300	\$ 2,300	\$ 2,176	\$ 2,200	\$ 2,200
	TRANSFER FROM GENERAL FUND	-	-	-	-	-	264,000
76-3990-0000	FUND BALANCE APPROP	-	-	98,000	-	-	-
TOTAL REVENUES		\$ 2,394	\$ 2,300	\$ 100,300	\$ 2,176	\$ 2,200	\$ 266,200

TOTAL	\$ 2,394	\$ 2,300	\$ 100,300	\$ 2,176	\$ 2,200	\$ 266,200
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Housing Trust Fund

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
76-4900-0925	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 98,000	\$ -	\$ 20,000	\$ 100,000
35-5000-9900	INCREASE IN FUND BALANCE	-	2,300	2,300	-	-	166,200
TOTAL OPERATING		\$ -	\$ 2,300	\$ 100,300	\$ -	\$ 20,000	\$ 266,200

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
35-5000-9930	TRANSFER TO UTILITY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35-5000-9935	TRANSFER TO CAPITAL PROJ FUND	-	-	-	-	-	-
TOTAL TRANSFER OUT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

The Manager Recommended budget is estimating that \$100,000 will be expended in the Housing Trust Fund in FY24, as the City begins its focus on improving the affordable housing availability in the region. Depending on the speed of the implementation, budget amendments may be needed.

TOTAL	\$ -	\$ 2,300	\$ 100,300	\$ -	\$ 20,000	\$ 266,200
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Parking Lot Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY24
89-3900-0000	KIOSK PARKING REVENUE	\$ 72,775	\$ 120,000	\$ 120,000	\$ 49,990	\$ 85,000	\$ 90,000
89-3310-0100	CHARGING STATION REBATE	20,000	-	-	-	-	-
89-3990-0000	FUND BALANCE APPROPRIATED	-	413,458	553,458	-	-	-
TOTAL REVENUE		\$ 92,775	\$ 533,458	\$ 673,458	\$ 49,990	\$ 85,000	\$ 90,000

The Parking Lot Fund is estimated to have a fund balance of **\$210,000** at **June 30, 2023**

Parking Lot Fund

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY24
89-6350-3300	DEPARTMENT SUPPLIES	\$ -	\$ -	\$ -	\$ 148	\$ 300	\$ 300
89-6350-4500	CREDIT CARD FEES	4,375	5,000	5,000	5,798	6,000	6,000
89-4900-4560	CONTINGENCY	-	115,000	115,000	-	-	83,700
TOTAL OPERATING		\$ 4,375	\$ 120,000	\$ 120,000	\$ 5,946	\$ 6,300	\$ 90,000

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY24
89-5000-0630	TRANSFER TO DOWNTOWN MASTERP	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
89-6600-9110	TRANSFER TO GENERAL FUND	413,458	413,458	413,458	-	-	-
TOTAL TRANSFER OUT		\$ 413,458	\$ 413,458	\$ 553,458	\$ 140,000	\$ 140,000	\$ -

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY24
89-4900-0100	OFF STREET PARKING	\$ 35,223	\$ -	\$ -	\$ -	\$ -	\$ -
89-4490-0200	PARKING LOT - COED THEATRE	105,253	-	-	-	-	-
TOTAL CAPITAL		\$ 140,476	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 558,309	\$ 533,458	\$ 673,458	\$ 145,946	\$ 146,300	\$ 90,000
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American Rescue Plan Fund

Total Revenues

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY24
90-3300-0000	AMERICAN RESCUE PLAN	\$ -	\$ 1,263,000	\$ 1,263,000	\$ 1,262,998	\$ 1,262,998	\$ -
90-3990-0000	FUND BALANCE APPROPRIATED	-	1,263,000	1,263,000	-	-	-
TOTAL TRANSFER OUT		\$ -	\$ 2,526,000	\$ 2,526,000	\$ 1,262,998	\$ 1,262,998	\$ -

American Rescue Plan Fund

Detailed Expenditures

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY24
90-6600-9221	TO F78 - RR AVE BRIDGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90-6600-9222	TO F31 - ESTATOE TRL PH 1 STORMWATER	-	420,000	420,000	420,000	420,000	-
90-6600-9223	TO 83 - TIMES ARCADE ALLEY	-	125,000	125,000	125,000	125,000	-
90-6600-9224	TO F31 - MAIN ST WATER/SEWER	-	600,000	600,000	600,000	600,000	-
90-6600-9225	TO F31 - WHITMIRE WATERLINE REPL	-	556,000	556,000	556,000	556,000	-
90-6600-9226	TRANSFER TO GF / POWELL BILL	-	277,300	277,300	277,300	277,300	-
90-6600-9227	TRANSFER TO F78 - ESTATOE TRAIL	-	315,600	315,600	315,600	315,600	-
90-6600-9228	TRANSFER TO F83 - DOWNTOWN M PLAN	-	232,100	232,100	232,100	232,100	-
90-6600-9210	TRANSFER TO UTILITY FUND	-	-	-	-	-	-
90-6600-9220	TRANSFER TO CAPITAL PROJ FUND	-	-	-	-	-	-
TOTAL TRANSFER OUT		\$ -	\$ 2,526,000	\$ 2,526,000	\$ 2,526,000	\$ 2,526,000	\$ -

Health Insurance Reserve Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
53-3290-0000	INTEREST	\$ 2	\$ -	\$ -	\$ -	\$ -	
53-3460-0000	HEALTH DEPENDENT PREMIUMS	76,692	100,000	100,000	59,558	85,000	90,000
53-3470-0000	RETIREE PREMIUMS	38,238	40,000	40,000	36,084	55,000	55,000
53-3480-0000	DENTAL DEPENDENT PREMIUMS	31,394	43,000	43,000	24,419	36,000	36,000
53-4200-0600	ADMIN GROUP MEDICAL	72,000	90,000	90,000	67,500	90,000	90,000
53-4400-0600	FINANCE GROUP MEDICAL	72,000	75,000	75,000	56,250	75,000	75,000
53-4900-0600	PLANNING GROUP MEDICAL	72,000	75,000	75,000	56,250	75,000	75,000
53-5000-0600	BLDG & GROUNDS GROUP MEDICAL	43,200	60,000	60,000	45,000	60,000	60,000
53-5100-0600	POLICE GROUP MEDICAL	403,200	420,000	420,000	315,000	420,000	450,000
53-5300-0600	FIRE GROUP MEDICAL	14,400	60,000	60,000	45,000	60,000	60,000
53-5450-0600	PW - ADMIN GROUP MEDICAL	57,600	60,000	60,000	45,000	60,000	-
53-5550-0600	PW - GARAGE GROUP MEDICAL	43,200	45,000	45,000	33,750	45,000	45,000
53-5600-0600	PW - STREETS GROUP MEDICAL	115,200	120,000	120,000	90,000	120,000	105,000
53-5800-0600	SANITATION GROUP MEDICAL	129,600	165,000	165,000	123,750	165,000	165,000
53-6250-0600	MARY C JENKINS CC GROUP MEDICAL	-	15,000	15,000	11,250	15,000	15,000
53-8120-0600	WTP GROUP MEDICAL	72,000	75,000	75,000	56,250	75,000	75,000
53-8140-0600	WATER DIST GROUP MEDICAL	57,600	75,000	75,000	56,250	75,000	75,000
53-8220-0600	WWTP GROUP MEDICAL	115,200	120,000	120,000	90,000	120,000	120,000
53-8280-0600	WW COLLECTIONS GROUP MEDICAL	72,000	60,000	60,000	45,000	60,000	60,000
53-3990-0000	FUND BALANCE APPROPRIATED	-	90,000	90,000	-	-	121,000
TOTAL REVENUE		\$ 1,485,526	\$ 1,788,000	\$ 1,788,000	\$ 1,256,311	\$ 1,691,000	\$ 1,772,000

The Health Insurance Reserve Fund is classified as an Internal Service Fund.

Technically, Internal Service Funds do not need to be included as a part of the Budget Ordinance. (NC GS 159-13.1)

By definition, the large majority of revenues and expenditures in Internal Service Funds support activities that originate in other operating funds of the government. The Health Insurance Reserve Funds is used to record health and other benefit revenues and expenses related to full time employees in the General, Sanitation, Water and Sewer, and Fire funds.

Health Insurance Reserve Fund

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED TO 06-30-23	MANAGER RECOMMENDED FY23-24
53-2250-0100	THIRD PARTY ADMIN FEES	\$ 22,630	\$ 30,000	\$ 30,000	\$ -	\$ -	
53-2250-0200	CONSULTING FEES	21,400	22,000	22,000	10,938	22,000	22,000
53-2250-0400	CIGNA NETWORK FEES	17,241	-	-	-	-	
53-2250-0500	AGGREGATE INS PREMIUM	277,414	-	-	203	1,000	
53-2250-0600	HEALTH INSURANCE COSTS	1,103,974	1,601,000	1,601,000	1,182,114	1,400,000	1,500,000
53-2250-0610	EMPLOYER HSA DEPOSITS	-	-	-	82,250	85,000	95,000
53-2250-0650	DENTAL CLAIMS PAID	-	-	-	30,487	40,000	40,000
53-2250-0700	WELLNESS PROGRAMS	70,419	95,000	95,000	34,999	55,000	75,000
53-2250-0800	EMP ASSISTANCE PROGRAM	3,409	4,000	4,000	4,000	4,000	4,000
53-2250-0900	LIFE ACCIDENTAL D&D	17,135	19,000	19,000	14,620	18,000	19,000
53-2250-0910	LIFE INS - DEPENDENT	855	1,000	1,000	668	1,000	1,000
53-2250-0920	SHORT TERM DISABILITY	13,002	16,000	16,000	11,037	15,000	16,000
TOTAL OPERATING		\$ 1,547,479	\$ 1,788,000	\$ 1,788,000	\$ 1,371,316	\$ 1,641,000	\$ 1,772,000

Health Insurance costs are expected to increase by 9.5% from fiscal year 23 actual amounts.

Capital Reserve Fund

Detailed Revenues

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
35-3350-0500	SIDEWALKS FEES IN LIEU	\$ 7,530	\$ -	\$ -	\$ 21,143	\$ 30,000	\$ 15,000
35-3750-0100	SYSTEM DEVELOPMENT FEE - WATER	36,660	35,000	35,000	29,650	40,000	35,000
35-3750-0200	SYSTEM DEVELOPMENT FEE - SEWER	64,340	65,000	65,000	55,010	75,000	60,000
35-3990-0000	FUND BALANCE APPROP	-	-	91,200	-	-	-
TOTAL REVENUES		\$ 108,530	\$ 100,000	\$ 191,200	\$ 105,803	\$ 145,000	\$ 110,000

The Capital Reserve Fund is estimated to have a fund balance of **\$400,000** at **June 30, 2023**

TOTAL	\$ 108,530	\$ 100,000	\$ 191,200	\$ 105,803	\$ 145,000	\$ 110,000
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Capital Reserve Fund

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
35-5000-9900	INCREASE IN FUND BALANCE	-	100,000	100,000	-	-	110,000
TOTAL OPERATING		\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 110,000

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY22	ORIGINAL BUDGET FY22-23	AMENDED BUDGET FY22-23	ACTUAL 3-31-23	PROJECTED FY23	MANAGER RECOMMENDED FY24
35-5000-9930	TRANSFER TO UTILITY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35-5000-0630	TRANSFER TO DOWNTOWN MASTERP	-	-	91,200	91,200	91,200	-
TOTAL TRANSFER OUT		\$ -	\$ -	\$ 91,200	\$ 91,200	\$ 91,200	\$ -

TOTAL		\$ -	\$ 100,000	\$ 191,200	\$ 91,200	\$ 91,200	\$ 110,000
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CAPITAL PROJECTS

In an effort to limit new city debt financing while planning for major capital upgrades, the City obtained over 14 million dollars in grant funding for capital projects in FY22/23. A brief review of the status of each major capital project can be found below:

Rosenwald Revitalization Fund

- The **Mary C. Jenkins Center** opened in October 2022, and, as of May 2023, the parking area and sidewalk extension are approaching completion.
- The **Silversteen Memorial Playground** re-opened in 2021, with the addition of other features pending. Streambank restoration is needed on the streambank by the park; the project will bid out for bid in May 2023.

Downtown Master Plan Fund

- The **Main Street Streetscapes Project** began in March 2023; construction is slated to conclude in late-June 2023. The project includes enhanced traffic calming and pedestrian safety features including expanded corner bulb-outs with upgraded ADA-compliant tactile plates at crossing points. Funding has come from a mix of sources including the Downtown Master Plan Fund and a \$175,000 grant from the Transylvania Tourism Development Authority.
- Stormwater improvements along **Times Arcade Alley** are next in priority order in the Downtown Master Plan but are currently unfunded.

Multi-Use Paths Fund

- Work on the **Railroad Avenue Bridge Replacement** has been taken over by NCDOT and should be complete by the end of 2023.
- The portion of the **Estatoe Trail** from the Depot to Main Street is functional with only minor additions (e.g., crossing beacons) remaining. With the approval of this budget, the **Multi-Use Path Fund** will have just under \$600,000 available for the creation of new segments of the trail.

ALIGNMENT WITH CLUP GOALS

Active Transportation & Community Health-16: Complete priorities greenways including the Estatoe Trail and the Ecusta Trail. Pursue grants and prioritize local funding to be used for key segments and/or matching grants.

Parks, Natural Resources, & Cultural Resources-1: Maintain and improve existing parks.

- Continue improvements at Silversteen Park.

Active Transport & Community Health-11: Prioritize pedestrians in Downtown and Major Activity Centers.

Economic Development, Infrastructure, & Resiliency-2: Pursue upgrades to the public water and sewer system.

14+ Million 
Dollars in Outside Funding

CAPITAL PROJECTS cont.

Water and Sewer Capital Project Fund

- The **Gallimore Sewer Rehabilitation Project** has been completed and came in more than \$350,000 under budget. Remaining funds from that project may be used to complete line work on Caldwell Street.
- The replacement of the **Burrell Mountain Water Tank** began in April 2023 with the demolition of the old tank. The installation of the new 1-million-gallon tank should be complete by the end of 2023. The project received \$57,161 from the General Fund, and loan forgiveness comprises \$2.1 million for a total debt balance of \$714,512.
- Work on the **King Street Waterline** began in March 2023 and is 99% complete. \$800,000 of the project's revenue is loan forgiveness, and, as of March 2023, the project was slated to come in more than \$100,000 under budget.
- Funding for the **Whitmire Waterline Improvements** come from both a \$54,000 transfer from the Water Fund and a \$556,000 transfer from federal ARPA funds. The project is reaching the half-way point and should be complete in late 2023
- **Main Street Water Improvements** were completed in March 2023, prior to the initiation of construction on the Main Street Streetscape Project. The **Main Street Sewer Improvements** should be finished by fall 2023.
- The **Asset Inventory and Assessment** is conducting a manhole assessment in the Lamb Creek basin for the GIS database that should be complete in June 2024.
- While NCDOT is responsible for the construction of Brevard's new roundabouts, the City has transferred **\$100,000** from the General Fund for the creation and maintenance of **Roundabout Betterments** and will transfer another \$50,000 in FY 23/24.
- In December 2022, the State Water Infrastructure Authority approved the City's application for ARP funding in the amount of \$4,929,000 from the NCDEQ for **Water Treatment Plant Improvements**. The engineering report has been approved, and the bid and design package must be submitted by November 1, 2023. The renovations are slated to begin in fall 2024.



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ORDINANCE NO. 2022-50

CAPITAL PROJECT ORDINANCE TO AMEND ORDINANCE
NO. 2022-27, MARY C JENKINS COMMUNITY CENTER

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby amended:

Section 1: The budgeted expenditures and revenues listed under the ordinance (2022-27) will be increased by \$55,000. A change order was needed on the Cashiers Valley parking lot segment of the project because unexpected issues related to underground pipes. This amount will be transferred from General Fund fund balance.

Section 2: The project was authorized in November of 2019 to construct the Mary C Jenkins Community Center and improve the Cashier Valley parking lot. The current project budget is \$2,530,000 and the requested amendment will increase the budget to \$2,585,000.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
82-4100-2910	Mary C Jenkins Community Center	\$2,585,000
TOTAL PROJECT APPROPRIATION		\$2,585,000

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
82-3920-0040	Proceeds from Borrowing	\$2,350,000
82-3250-0000	Transfer from General Fund	\$235,000
TOTAL PROJECT REVENUE		\$2,585,000

Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

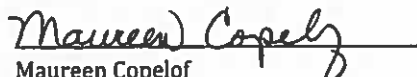
Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ADOPTED by the City Council of the City of Brevard, North Carolina, on this 15th day of August, 2022.


Maureen Copelof
Mayor

MARY C JENKINS COMMUNITY CENTER

As of March 31, 2023		Budget	Prior Year	Current Year	Total prior plus current
Expenditures					
82-4100-2910	Mary C Jenkins	2,660,000	2,107,971	431,600	2,539,571
Revenues					
82-3920-0040	Mary C Jenkins debt	2,350,000	1,954,792	389,413	2,344,205
82-3250-0100	Transfer from GF	310,000	180,000	130,000	310,000
Total		2,660,000	2,134,792	519,413	2,654,205

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Summit	58,725	62,816	11,192	74,008	15,150
Matthews	114,857	110,370	4,487	114,857	0
First Victory	1,876,934	1,852,900	24,034	1,876,934	(0)
First Victory	502,355	-	374,415	374,415	127,940
Jim Alderman	21,376	13,126	8,250	21,376	1
Other	77,981	68,759	9,222	77,981	-
	2,652,228	2,107,971	431,600	2,539,570	143,091

ORDINANCE NO. 2022-28

CAPITAL PROJECT ORDINANCE TO AMEND ORDINANCE
NO. 2020-36, SILVERSTEEN MEMORIAL PLAYGROUND

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby amended:

Section 1: The budgeted revenues and expenditures listed under the original ordinance (2020-36) will be cancelled and replaced with the amounts listed under sections 3 and 4 of this document.

Section 2: This project is authorized to make improvements to the Silversteen Memorial Playground and adjoining areas.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
82-4100-2920	Silversteen Park	\$500,000

TOTAL PROJECT APPROPRIATION	\$500,000
------------------------------------	------------------

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
82-3300-0000	Donations	\$27,000
82-3300-0150	Bethel Church Donation	\$10,200
82-3250-0000	Transfer from General Fund	\$367,800
78-3300-0250	NCDEQ Grant	\$95,000

TOTAL PROJECT REVENUE	\$500,000
------------------------------	------------------

Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

SILVERSTEEN PARK

As of March 31, 2023		Budget	Prior Year	Current Year	Total prior plus current
Expenditures					
82-4100-2920	Silversteen Park	500,000	331,780	4,770	336,550
Revenues					
82-3300-0000	Donations	27,000	26,682	-	26,682
82-3300-0150	Bethel Church Donation	10,200	10,144	-	10,144
82-3250-0000	Transfer from GF	367,800	350,000	-	350,000
82-3300-0250	NCDEQ Grant	95,000			
	TOTAL	500,000	386,826	-	386,826

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Summit	-	49,359	4,770	54,129	22,500
Landscape Structures		138,369		138,369	
Cantrell		37,502		37,502	
Carolina Park and Play		42,397		42,397	
Snapspots		11,449		11,449	
Owen Concrete		22,300		22,300	
Cole Surveying		850		850	
Other		29,554	-	29,554	
	-	331,780	4,770	336,550	22,500

ORDINANCE NO. 2023-11

CAPITAL PROJECT ORDINANCE TO AMEND ORDINANCE
NO. 2022-13 AND 2022-47, MAIN STREET STREETScape PROJECT

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby amended:

Section 1: The budgeted expenditures and revenues listed under the ordinance (2022-33, Times Arcade Alley Improvements) of \$550,000 will be eliminated and transferred to the Main Street Streetscape Project, bringing the total project to \$880,000. Additionally, \$918,200 will be added to this project from the following sources:

1. \$91,200 will be transferred from the Capital Reserve Fund.
2. \$140,000 will be transferred from the Parking Fund, fund balance.
3. The City is in the process of completing paperwork requesting \$125,000 from the Tourism Development Authority.
4. \$562,000 will be transferred from the General Fund, as certain revenue line items are projected to be over budget, and cost savings associated with the Administration Department budget.

Section 2: The Project will create 3 mid-block bump-outs, corner bump-outs at the intersection of Main St. & Broad St., new landscaping including 16 street trees, shrubs, groundcover, and flowers along with outdoor seating furniture, trash receptacles and a water bottle filling station.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
83-6600-4570	Main Street Streetscape Project	\$1,798,200
TOTAL PROJECT APPROPRIATION		\$1,798,200

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
83-3020-0100	Transfer from ARPA	\$357,100
83-3990-0000	Fund Balance Approp	\$522,900
83-3010-0000	Transfer from Cap Res Fund	\$91,200
83-3020-0300	Transfer from Parking Fund	\$140,000
83-3020-0000	Transfer from General Fund	\$562,000
83-3950-0500	Contribution from TDA	\$125,000
TOTAL PROJECT REVENUE		\$1,798,200

Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

MAIN STREET STREETSCAPE

As of April 20, 2023		Budget	Prior Year	Current Year	Total prior plus current
Expenditures					
83-6600-4570	Downtown Masterplan Implemen	1,798,200	-	841,524	841,524
Revenues					
83-3020-0100	Transfer from ARPA	357,100	-	357,100	357,100
	2023 transfer from GF	250,000		187,500	
83-3990-0000	Fund Balance Approp	272,900	335,400		
83-3010-0000	Transfer from Cap Res Fund	91,200		91,200	
83-3020-0300	Transfer from Parking	140,000		140,000	
83-3020-0000	Transfer from General Fund	562,000		562,000	
83-3950-0500	Contribution from TDA	125,000			
	TOTAL	1,798,200	335,400	1,337,800	1,673,200

[illegible]

ORDINANCE NO. 2023-01

**CAPITAL PROJECT ORDINANCE TO ESTABLISH PROJECT
FOR WATER TREATMENT PLANT IMPROVEMENTS**

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby adopted:

Section 1: The project will upgrade the major pumps used in the treatment process, and replace a forty two year old generator. The project also provides new electrical and control equipment.

Section 2: This project is entirely funded at \$4,929,000 through the American Rescue Plan funding from the State Recovery Fund.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
31-8540-5100	Water Treatment Plant Improv	\$4,929,000

TOTAL PROJECT APPROPRIATION	\$4,929,000
------------------------------------	--------------------

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
31-3760-0150	WTP Grant – ARP - 0222	\$4,929,000

TOTAL PROJECT REVENUE	\$4,929,000
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Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ADOPTED by the City Council of the City of Brevard, North Carolina, on this 3rd day of January, 2023.


Maureen Copelof
Mayor

WATER TREATMENT PLANT IMPROVEMENTS

As of March 24, 2023		Budget	Prior Year Expenditures	Current Year Expenditure	Total prior plus current
Expenditures					
31-8540-5100	WTP Improvements	4,929,000	41,000	82,712	123,712
Revenues					
31-3760-0150	Loan Forgiveness	4,929,000	-	-	-

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
				-	
Brown	935,000	41,000	82,712	123,712	811,288
				-	
				-	
	935,000	41,000	82,712	123,712	811,288

30-8120-0925 the first 41K was paid from this account prior to fy23
29500
11500
41000 861933

ORDINANCE NO: 2021-18
AN ORDINANCE ESTABLISHING A PROJECT BUDGET
FOR GALLIMORE ROAD SEWER REHAB PROJECT

WHEREAS, in accordance with the applicable provisions of the North Carolina Local Government Budget and Control Act NCGS 159-13.2; and

WHEREAS, the City of Brevard requires certain fiscal actions to effectively provide continues and improved service to its customers; and

WHEREAS, the City of Brevard's grant/loan application has been approved in the amount of \$2,234,845 towards "The Project"; and

WHEREAS, the City of Brevard desires to accept the grant/loan under the conditions stipulated by NCDEQ and complete the project, including providing local funds required meeting the overall project cost.

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA THAT:

Section 1. Projected Expenditures for this project are budgeted in the Water and Sewer Utility Capital Projects Fund as follows:

Revenue

NCDEQ Loan (no interest/20 years)	\$1,734,845
NCDEQ Grant	\$500,000
Local Cost	<u>\$34,700</u>
Total Revenue	\$2,269,545

Expenditures

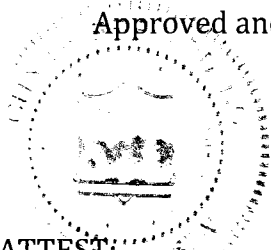
Design & Construction Expenditure	\$2,234,845
Loan Origination Fee	<u>\$34,700</u>
Total Expenditures	\$2,269,545

Section 2. The City Manager is hereby authorized to engage and enter into contractual agreements with the NCDEQ for the execution of the grant/loan.

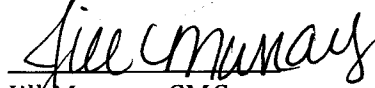
Section 3. The City Manager is hereby authorized to engage and enter into contractual agreements as necessary, and in accordance with the laws of North Carolina for the execution of the project.

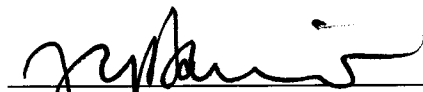
Section 4. This Project Budget Ordinance shall become effective upon its adoption and approval.

Approved and adopted this 17th day of May, 2021.



ATTEST:


Jill Murray, CMC
City Clerk


Jimmy Harris
Mayor

APPROVED AS TO FORM:


Mack McKeller
City Attorney

GALLIMORE ROAD SEWER REHABILITATION

As of April 14, 2023		Budget	Prior Year	Current Year	Total prior plus current
Expenditures					
31-8540-4400	Gallimore Road Sewer Basin	2,234,845	1,060,144	428,375	1,488,519
Revenues					
31-3760-0120	Gallimore Debt Proceeds	2,234,845	976,548	393,452	1,370,000
loan forgiveness	500,000		-	-	-
debt 20 year 0%	1,734,845		-	-	-
Total Revenues		2,234,845	976,548	393,452	1,370,000

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Summit Engineering	363,000	277,482	65,649	343,131	19,869
Other		44,826	-	44,826	-
AM Liner	1,844,547	737,836	362,726	1,100,562	743,985
	2,207,547	1,060,144	428,375	1,488,519	763,854

ORDINANCE NO: 2021-37

**AN ORDINANCE ESTABLISHING A PROJECT BUDGET
FOR BURRELL MOUNTAIN FINISHED WATER TANK PROJECT**

WHEREAS, in accordance with the applicable provisions of the North Carolina Local Government Budget and Fiscal Control Act; and

WHEREAS, the City Council retained Brown Consultants, P.A. to provide design and construction services for the Burrell Mountain Finished Water Tank Project; and

WHEREAS, the City Council now desires to establish a project budget to account for the receipt and disbursement of funds for the construction of the Burrell Mountain Finished Water Tank Project; and

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA THAT:

Section 1. Revenues for this project are budgeted in the Water and Sewer Capital Projects Fund as follows:

DWSRF Loan	\$2,858,050
Water and Sewer Utility Fund (Closing Fee)	\$57,161
Total Revenue	\$2,915,211

Section 3. Projected Expenditures for this project are budgeted in the Water and Sewer Capital Projects Fund as follows:

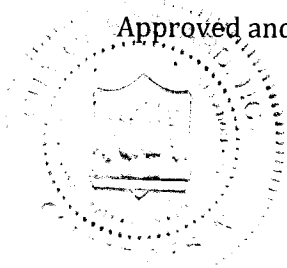
Design Engineering	\$273,200
Construction Administration	\$241,850
Construction and Contingency	\$2,343,000
Closing Fee	\$57,161
Total Expenditures	\$2,915,211

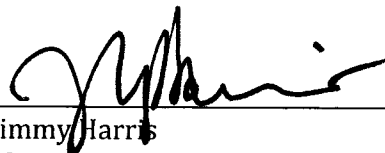
Section 4. This Ordinance shall remain in effect until the completion of the Burrell Mountain Finished Water Tank Project.

Section 5. The City Manager is hereby authorized to engage and enter into contractual agreements as necessary, and in accordance with the laws of North Carolina for the execution of the project.

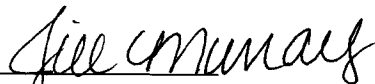
Section 6. This Ordinance shall become effective upon its adoption and approval.

Approved and adopted this 16th day of August, 2021.

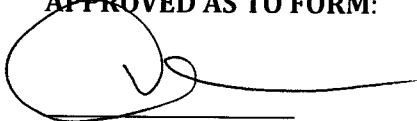



Jimmy Harris
Mayor

ATTEST:


Jill Murray, CMC
City Clerk

APPROVED AS TO FORM:


Mack McKeller
City Attorney

BURRELL MOUNTAIN WATER TANK

As of April 10, 2023		Budget	Prior Year	Current Year FY23	Total prior plus current
Expenditures					
31-8540-1000	Burrell Mountain Water Tank	2,915,211	281,925	422,937	704,862
Revenues					
??	Transfer from GF	57,161	-	-	-
31-3970-0420	Burrell Mtn debt and loan	2,858,050	-	-	-
	loan forgive	2,143,538	-	-	-
20 year	0% debt	714,512	-	-	-
Total Revenues		2,915,211	-	-	-

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Brown	548,050	281,925	75,526	357,451	190,599
NCDEQ	-	-	57,161	57,161	
MB Kahn	2,372,500	-	290,250	290,250	2,082,250
	2,920,550	281,925	422,937	704,862	2,272,849

(62,500)

ORDINANCE NO: 2021-36

**AN ORDINANCE ESTABLISHING A PROJECT BUDGET
FOR THE KING STREET WATERLINE REPLACEMENT PROJECT**

WHEREAS, in accordance with the applicable provisions of the North Carolina Local Government Budget and Fiscal Control Act; and

WHEREAS, the City Council retained Brown Consultants, P.A. to provide design and construction services for the King Street Waterline Replacement Project; and

WHEREAS, the City Council now desires to establish a project budget to account for the receipt and disbursement of funds for the construction of the King Street Waterline Project; and

WHEREAS, the City of Brevard has been offered a Drinking Water State Revolving Loan in the amount of \$1,086,918; and

**NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BREVARD,
NORTH CAROLINA THAT:**

Section 1. Revenues for this project are budgeted in the Water and Sewer Capital Projects Fund as follows:

DWSRF Loan	\$1,086,918
Water & Sewer Fund	\$21,738
Total Revenue	\$1,108,656

Section 2. Projected Expenditures for this project are budgeted in the Water and Sewer Capital Projects Fund as follows:

Design Engineering	\$156,400
Construction Administration	\$121,400
Construction and Contingency	\$809,118
Loan Closing Fee	\$21,738
Total Expenditures	\$1,108,656

Section 3. This Ordinance shall remain in effect until the completion of the King Street Waterline Replacement Project

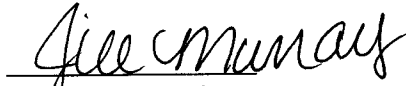
Section 4. The City Manager is hereby authorized to engage and enter into contractual agreements as necessary, and in accordance with the laws of North Carolina for the execution of the project.

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

Approved and adopted this 16th day of August, 2021.



ATTEST:


Jill Murray, CMC
City Clerk


Jimmy Harris
Mayor

APPROVED AS TO FORM:


Mack McKeller
City Attorney

KING STREET WATERLINE REPLACEMENT

As of April 10, 2023		Budget	Prior Year	Current Year FY23	Total prior plus current
Expenditures					
31-8540-2000	King St Waterline	1,108,656	204,268	512,868	717,136
Revenues					
	Transfer from W/S Fund	21,738	-	-	-
31-3970-0300	King St Water line loan	1,086,918	-	668,732	668,732
loan forgiveness	815,189				
debt 0%, 20 year	271,729				
Total Revenues		1,108,656	-	668,732	668,732

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Brown Engineering	319,600	193,368	80,672	274,040	45,560
NCDEQ	19,081	150	18,931	19,081	-
S&ME	10,750	10,750	-	10,750	-
Ledford and Parker	597,096	-	413,265	413,265	183,831
	946,527	204,268	512,868	717,136	229,391

The project ordinance was passed on August 16th, 2021.

The project involves the replacement of 2,755 linear feet of old 4 inch waterline with new 6 inch waterline on King Street, Salem Street and Whitmire Street. This project is waterline installation only. Existing customers will be reconnected to the new waterline.

On June 20, 2022 the City Council approved the construction contract with Ledford Parker for \$597,096.

Work is expected to start in March of 2023, and is expected to be completed by September of 2023. The start date is delayed because of the availability of the 6 inch waterline. The contractor ordered it in July, and was told on October 18th, that estimated delivery date is now March

As it currently stands, this project is currently under budget by \$162K.

ORDINANCE NO. 2022-29

CAPITAL PROJECT ORDINANCE TO ESTABLISH PROJECT
FOR WHITMIRE WATERLINE IMPROVEMENTS

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby adopted:

Section 1: The Whitmire Waterline Improvement Project will replace an existing waterline which currently runs under a number of homes into the public right of way. The project will also increase fire flow in the neighborhood.

Section 2: The project was initiated in July of 2021, and is expected to be completed by January of 2023. The project is funded in the FY22-23, through a \$556,000 transfer from the ARPA Fund.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
31-8540-5000	Whitmire St Waterline	\$556,000

TOTAL PROJECT APPROPRIATION	\$556,000
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Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
31-3760-1660	Tr from ARPA - Whitmire	\$556,000

TOTAL PROJECT REVENUE	\$556,000
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Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

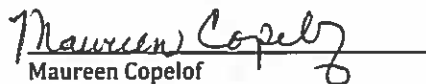
Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ADOPTED by the City Council of the City of Brevard, North Carolina, on this 6th day of June, 2022.


Maureen Copelof
Mayor

WHITMIRE WATERLINE IMPROVEMENTS

As of March 31, 2023		Budget	Prior Year Activity	Current Year Expenditure FY23	Total prior plus current
Expenditures					
31-8540-5000	Whitmire St Waterline	610,000	44,584	289,253	333,837
Revenues					
31-3760-1660	Transfer from ARPA - Whitmire	556,000	-	556,000	556,000
31-3760-1906	Transfer from Water	54,000		54,000	54,000
Total Revenues		610,000	-	610,000	610,000

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Summit Engineering	84,000	44,584	28,119	72,703	11,297
Carolina Specailties	525,718	-	261,134	261,134	264,584
	609,718	44,584	289,253	333,837	275,881

ORDINANCE NO. 2022-30

**CAPITAL PROJECT ORDINANCE TO ESTABLISH PROJECT
FOR MAIN STREET WATER AND SEWER IMPROVEMENTS**

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby adopted:

Section 1: The Main Street Water and Sewer Project will replace existing water and sewer service lines on Main Street between Oaklawn Avenue and Gaston Street.

Section 2: The project was initiated in September of 2021, and will coincide with the NCDOT repaving of Main Street. The City is expecting the project to be completed by August of 2023.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
31-8540-4800	Main St. Water & Sewer	\$600,000

TOTAL PROJECT APPROPRIATION **\$600,000**

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
31-3760-1650	Tr from ARPA -Main St	\$600,000

TOTAL PROJECT REVENUE **\$600,000**

Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ADOPTED by the City Council of the City of Brevard, North Carolina, on this 6th day of June, 2022.


Maureen Copelof
Mayor

MAIN STREET WATER AND SEWER

As of March 31, 2023		Budget	Prior Year Expenditures	Current Year Expenditure FY23	Total prior year plus current year
Expenditures					
31-8540-4800	Main St water and sewer	600,000	51,095	29,920	81,015
Revenues					
31-3760-1650	Transfer from ARPA Fund	600,000	-	600,000	600,000
Total Revenues		600,000	-	600,000	600,000

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Summit Engineering	126,500	51,095	29,919	81,014	45,486
Carolina Spec (water)	186,295	-	-	-	186,295
Prism (sewer)	280,700	-	-	-	280,700
	593,495	51,095	29,919	81,014	512,481

ORDINANCE NO. 2022-49

CAPITAL PROJECT ORDINANCE TO AMEND ORDINANCE
NO. 2022-32, STORMWATER, ESTATOE TRAIL, DEPOT TO MAIN

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby amended:

Section 1: The budgeted expenditures and revenues listed under the ordinance (2022-32) will be increased by \$100,000. A change order was needed on the stormwater segment of the project because the need for waterline relocation. This amount will be transferred from Water and Sewer Fund fund balance.

Section 2: The project was authorized in June of 2022 to construct the Estatoe Trail between the Railroad Avenue Depot and Main Street and to improve stormwater infrastructure along Railroad Avenue.. The current project budget is \$420,000 and the requested amendment will increase the budget to \$520,000.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
31-8540-4700	Stormwater, Estatoe, Depot to Main	\$520,000

TOTAL PROJECT APPROPRIATION	\$520,000
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Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
31-3760-1900	Transfer from ARPA	\$420,000
31-3760-1905	T F Water - Estatoe. Stormwater	\$100,000

TOTAL PROJECT REVENUE	\$520,000
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Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner. The City Manager is allowed to execute any change orders that fall within the Appropriation Total of the Budget Ordinance.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

DEPOT TO MAIN STREET - STORMWATER PORTION

As of March 24, 2023		Budget	Prior Year Activity	Current Year Expenditure	Total prior plus current
Expenditures					
31-8540-4700	Estatoe Trial - Phase 1 - stormwater	520,000	178,313	342,768	521,081
Revenues					
31-3760-1900	Transfer from ARPA	420,000	-	420,000	420,000
31-3760-1905	Transfer from 30	100,000	-	100,000	100,000
Total Revenues		520,000	-	520,000	520,000

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
SME	13,200	13,200	-	13,200	-
Brown	31,200	7,959	19,315	27,274	3,926
Ledford Parker	61,468	-	58,968	58,968	2,500
Patton Construction	406,500	157,154	261,985	419,139	(12,639)
	512,368	178,313	340,268	518,581	(6,213)

ORDINANCE NO. 2022-77

**CAPITAL PROJECT ORDINANCE TO ESTABLISH PROJECT
FOR WATER AND SEWER ASSET INVENTORY AND ASSESSMENT GRANT**

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby adopted:

Section 1: The project will provide a detailed assessment of the City's water and sewer system which will improve the ability of staff in short and long term capital budgeting. This project will assess and document the size, material, age, and condition of the existing wastewater and drinking water infrastructure, create a database of the information, and a replacement schedule.

Section 2: This project is funded through two asset and inventory grants from the North Carolina Department of Environmental Quality totaling \$387,500, and a \$44,000 transfer from the Water and Sewer Utility Fund.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
31-8540-4900	W/S Asset/Invent Assessment	\$431,500
TOTAL PROJECT APPROPRIATION		\$431,500

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
31-3760-0140	AIA Grant	\$387,500
31-3760-1907	Transfer from 30 - AIA	\$44,000
TOTAL PROJECT REVENUE		\$431,500

Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ASSET INVENTORY AND ASSESSMENT

As of March 31, 2023		Budget	Prior Year	Current Year	Total prior plus current
Expenditures					
31-8540-4900	W/S Asset Inventory and Assessment	431,500	-	49,445	49,445
Revenues					
31-3760-0140	AIA Grant	387,500	-	-	-
31-3760-1907	Transfer from 30	44,000		44,000	
	TOTAL	431,500	-	44,000	44,000

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
Summit	431,500	-	49,445	49,445	382,055
				-	
				-	
				-	
				-	
				-	
				-	
	431,500	-	49,445	49,445	382,055

ORDINANCE NO. 2022-64

CAPITAL PROJECT ORDINANCE TO ESTABLISH PROJECT
FOR SEWER PUMP STATIONS REHABILITATION

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby adopted:

Section 1: The project will improve three existing pump stations (Fish Camp, Gallimore Road, and Wilson Road) by replacing equipment. This project does not increase capacity at these pump stations.

Section 2: This project is funded 100% through the North Carolina State Water Infrastructure Authority.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
31-8540-6000	Sewer Pump Stations Rehab	\$2,873,000
TOTAL PROJECT APPROPRIATION		\$2,873,000

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
31-3970-0700	Grant - Sewer - ARP-0236	\$2,873,000
TOTAL PROJECT REVENUE		\$2,873,000

Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ADOPTED by the City Council of the City of Brevard, North Carolina, on this 3rd day of October, 2022.


Maureen Copelof
Mayor

SEWER PUMP STATIONS REHAB

As of March 24, 2023		Budget	Prior Year Activity	Current Year Expenditure FY23	Total prior plus current
Expenditures					
31-8540-6000	Sewer Pump Stations Rehab	2,873,000	-	65,000	65,000
Revenues					
31-3970-0700	Sewer Grant Funding ARPA	2,873,000	-	-	-
Total Revenues		2,873,000	-	-	-

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
CDM Smith	77,000	-	65,000	65,000	12,000
	77,000	-	65,000	65,000	12,000

ORDINANCE NO. 2022-21

**CAPITAL PROJECT ORDINANCE TO AMEND ORDINANCE
NO. 2013-09 (REPLACEMENT OF BRIDGE #102 ALONG RAILROAD AVENUE)**

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby adopted:

Section 1: The budgeted revenues and expenditures listed under the original ordinance (2013-09) will be cancelled and replaced with the amounts listed under sections 3 and 4 of this document. The City intends to have this project completed by November of 2023.

Section 2: The project authorized is to replace the bridge located on Railroad Avenue near the intersection with Commerce Street. The project will provide access in the near and long term future for residents and businesses in the Railroad Avenue and King Street districts.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
78-6500-4500	Railroad Avenue Bridge Repl	\$1,740,000
TOTAL PROJECT APPROPRIATION		\$1,740,000

Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
78-3345-0000	NCDOT B-5550	\$832,000
78-3750-0000	Transfer from Gen Fund	\$208,000
78-3755-0000	Transfer from ARPA	\$700,000
TOTAL PROJECT REVENUE		\$1,740,000

Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

RAILROAD AVENUE BRIDGE REPLACEMENT

As of March 31, 2023		Budget	Prior Year	Current Year	Total prior plus current
Expenditures					
78-6500-4500	Railroad Ave Bridge Repl	1,810,000	595,249	-	595,249
Revenues					
78-3345-0000	NCDOT Kings Creek Bridge	832,000	383,526	-	383,526
78-3750-0000	Transf from GF	208,000	208,000	-	208,000
78-3755-0110	NCDOT Supplemental Agreement	700,000			
78-3750-0020	Transfer from GF - CDM Smith eng	70,000			
Total Revenues		1,810,000	591,526	-	591,526

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
CDM Smith		380,202	-	380,202	
Easements		196,251	-	196,251	
Brown Consultants		8,920		8,920	
Other		9,875	-	9,875	
CDM Smith	70,000		60,480	60,480	9,520
	70,000	595,249	60,480	655,729	9,520

ORDINANCE NO. 2022-51

CAPITAL PROJECT ORDINANCE TO AMEND ORDINANCE
NO. 2022-22, ESTATOE TRAIL

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby amended:

Section 1: The budgeted expenditures and revenues listed under the ordinance (2022-22) will be increased by \$315,600. ARPA funds were able to be reallocated because of NCDOT funding on the Railroad Avenue Bridge Replacement Project.

Section 2: This funding is intended to cover the City portion of the cost for the portion of the Estatoe Trail near Brevard High School.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
78-6300-4400	Estatoe Trail	\$1,557,600

TOTAL PROJECT APPROPRIATION	\$1,557,600
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Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
78-3750-0000	Transfer from General Fund	\$125,000
78-3990-0000	Fund Balance Approp	\$290,000
78-3345-0400	PARTF Grant	\$80,300
78-3990-0200	Contribution from TC Tourism	\$46,700
78-3345-0300	OSBM Stormwater Grant	\$575,000
78-3345-0200	OSBM Capital Grant	\$125,000
78-3350-0220	T F ARPA - Estatoe -High School	\$315,600

TOTAL PROJECT REVENUE	\$1,557,600
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Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner. The City Manager is allowed to execute any change orders that fall within the Appropriation Total of the Budget Ordinance.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ESTATOE TRAIL PROJECT

As of March 31, 2023		Budget	Prior Year	Current Year	Total prior plus current
Expenditures					
78-6300-4400	Estatoe Trail Project	1,557,600	233,452	151,647	385,099
Revenues					
		-	-	-	-
78-3750-0000	Transf from GF	125,000	-	125,000	125,000
78-3990-0000	Fund Balance Approp	290,000	521,447		521,447
78-3345-0400	PARTF	80,300	80,266	-	80,266
78-3900-0200	Contribution from Trans Co Tourism	46,700	46,666	-	46,666
78-3345-0300	OSBM stormwater grant	575,000			-
78-3345-0200	OSBM capital grant	125,000	125,000	-	125,000
78-3345-0220	Transfer from ARPA - Brevard High	315,600	-	315,600	315,600
Total Revenues		1,557,600	773,379	440,600	1,213,979

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Remaining on Contract
Carolina Mtn Survey	22,000	13,425	-	13,425	8,575
Summit	44,000	19,348	33,066	52,414	(8,414)
S&ME	5,400	5,400	-	5,400	-
Carolina Spec	41,438	-	-	-	41,438
NCDOT - Country Club	320,000				320,000
NCDOT - Davidson Ped Bri	428,000	120,000		120,000	308,000
Patton Construction	144,260	16,878	118,581	135,459	8,801
Other		58,400	-	58,400	
	1,005,098	233,451	151,647	385,098	678,400

ORDINANCE NO. 2022-48

**CAPITAL PROJECT ORDINANCE TO ESTABLISH PROJECT
FOR ROUNDABOUT BETTERMENTS**

BE IT ORDAINED by the City Council of the City of Brevard, North Carolina that pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital project ordinance is hereby adopted:

Section 1: The project will improve the overall look of City of Brevard roundabouts for citizens and visitors as they enter and travel throughout the City and region.

Section 2: This project will include nine roundabouts, and supplemental agreements from NCDOT will be provided to the Board for approval as they are received by staff.

Section 3: The following amounts are appropriated for the project:

Account Number	Account Name	Budget Amount
78-6600-4550	Roundabout Betterments	\$100,000

TOTAL PROJECT APPROPRIATION	\$100,000
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Section 4: The following revenues are anticipated to be available for project expenses:

Account Number	Account Name	Budget Amount
78-3750-0220	Transfer from General Fund Roundabout Betterments	\$100,000

TOTAL PROJECT REVENUE	\$100,000
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Section 5: The Finance Director is hereby directed to maintain within the capital project fund sufficient specific detailed accounting records to satisfy the disclosure requirements of all the contractual agreements, if applicable.

Section 6: Funds may be advanced from the General Fund or from any Enterprise Fund as necessary for the purpose of making payments as due. Reimbursement requests shall be made in an orderly and timely manner.

Section 7: The Finance Director is directed to report, on a quarterly basis, on the financial status of each project element in Section 3 and Section 4.

Section 8: The Finance Director is further instructed to include a detailed analysis of past and future revenues and expenses during each annual budget submission made to the Governing Board.

Section 9: Copies of this capital project shall be furnished to the City Clerk, Finance Director and City Manager for direction in carrying out this project.

ADOPTED by the City Council of the City of Brevard, North Carolina, on this 1st day of August, 2022.


 Maureen Copelof
 Mayor

ROUNABOUT BETTERMENTS

As of February 28, 2023		Budget	Prior Year Expenditures	Current Year Expenditure FY23	Total prior year plus current year
Expenditures					
78-6600-4550	Roundabout Betterments	100,000	-	12,468	12,468
Revenues					
78-3750-0220	Transfer from GF - Roundabout Bett	100,000	-	100,000	100,000
Total Revenues		100,000	-	100,000	100,000

Expenditure Detail	Contract Amount	Prior Year Expenses	Current Year Expenditure	Total prior plus current	Amount Remaining on Contract
7082 Traffic Planning and design	4,640	-	778	778	3,862
7264 Traffic Planning and design	29,500	-	11,690	11,690	17,810
7265 Traffic Planning and design	2,300	-	-	-	2,300
7139 NCDOT	85,076				85,076
	121,516	-	12,468	12,468	109,048

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Proposed Fee Schedule – General Fund

FY2024 Budget

Property Tax Rates

City-Wide	0.4500 0.4800 / \$100 Valuation
Heart of Brevard MSD	0.2130 / \$100 Valuation

ABC Licensing Fees

Fees regulated by the State of North Carolina for the sale of beer and wine.

The license year for the following runs from May 1 through April 30 (NCGS 105-113.70(b). License is not to be pro-rated.

Code	NCGS	Business Activity	Rate
		Beer & Wine (Copy of ABC Permit required.)	
D-101		On premise malt	\$15.00
D-102		Off premise malt	\$15.00
D-103		Wholesale beer	\$37.50
D-104		On premise wine	\$15.00
D-105		Off premise wine	\$15.00
D-106		Wholesale wine	\$37.50
D-107		Wholesale beer & wine	\$62.50

Taxi Licensing Fees

Tax regulated by North Carolina General Statutes 20-97 and NCGS 160A-211

Code B-146 - NCGS 20-97 - **Taxicabs** *Requires Approval Rate: \$15 per vehicle

*Taxi / Vehicles for Hire. City of Brevard Code of Ordinances, Chapter 78

Solid Waste Removal Fees

Residential Garbage Collection	\$9.75 plus \$10.25 County Disposal Fee / \$20.00 per month total
Commercial Dumpster	\$8.50 plus \$8.50 County Disposal Fee times number of monthly pickups / \$20.00 per month total
Small Commercial Collection	\$9.75 plus \$10.25 County Disposal Fee times number of monthly pickups / \$20.00 per month total
Special Refuse Pick Up (Includes appliances & furniture)	\$20.00 per single item \$50.00 per load
Television / Computer Monitor Collection	ALL TV's - \$15.00

Recycling Fees

Residential Recycling Fee	\$4.00 per month
Commercial Recycling Fee	\$5.75 per month (Additional 96-gallon containers \$5.75 each)
Commercial Cardboard Recycling	\$10.00 per month per water meter for all commercial customers
Mulch Fee	Pickup truck loads, City Residents - \$0 All other loads - \$10 per yard

Proposed Fee Schedule – General Fund

FY2024 Budget

Franklin Pool Fees

Admission	\$2.00 per day per individual
Individual Season Pass	\$50 per season
Family Season Pass	\$150 per season
Family Day Pass	\$7.00 per day
Party / Event Rental	\$100

Depot Railroad Avenue Park Rental Fees

WEEKDAYS (Monday through Friday)		
Outdoor Pavilion Only	Non-Profit	Private
Morning Block	\$50	\$75
Afternoon Block	\$50	\$75
Evening Block	\$50	\$75
Meeting Room Only	Non-Profit	Private
Morning Block	\$50	\$75
Afternoon Block	\$50	\$75
Evening Block	\$50	\$75
Meeting Room and Outdoor Pavilion	Non-Profit	Private
Morning Block	\$100	\$125
Afternoon Block	\$100	\$125
Evening Block	\$100	\$125

WEEKENDS (Saturday and Sunday)		
Outdoor Pavilion Only	Non-Profit	Private
Morning Block	\$150	\$200
Evening Block	\$150	\$200
Full Day	\$250	\$300
Meeting Room Only	Non-Profit	Private
Morning Block	\$150	\$200
Evening Block	\$150	\$200
Full Day	\$250	\$300
Meeting Room and Outdoor Pavilion	Non-Profit	Private
Morning Block	\$250	\$275
Evening Block	\$250	\$275
Full Day	\$350	\$375

Mary C. Jenkins Community Center Rental Fees

Community Room	Non-Profit 501(c)3	Individual/Organization
Weekday Hourly Rate (2 Hour Minimum Block)	\$40	\$80
Weekday Daily Rate	\$180	\$320
Weekend Hourly Rate (2 Hour Minimum Block)	\$60	\$160
Weekend Daily Rate	\$220	\$400
Additional Hourly Rate (After 2 Hour Minimum Block)	\$25	\$25
Security Deposit	\$100	\$100
Meeting Rooms	Non-Profit 501(c)3	Individual/Organization
During Regular Center Hours	No Fee	No Fee
Security Deposit - Outside Regular Center Hours Only	\$100	\$100
Outside Patio (Exclusive Use)	Non-Profit 501(c)3	Private Individual/Organization
Hourly Rate (In Addition to Room Rental)	\$25	\$25
Kitchen	Non-Profit 501(c)3	Individual/Organization
If Appliances Used for Meal Preparation	\$50	\$50

Proposed Fee Schedule – General Fund

FY2024 Budget

Community Garden Fees

Garden Plot Rental	Fee
5-foot x 5-foot Plot	\$5
5-foot x 10-foot Plot	\$10
5-foot x 15-foot Plot	\$15
5-foot x 20-foot Plot	\$20
ADA Accessible Plot	\$5

Proposed Fee Schedule – General Fund

FY2024 Budget

Planning and Zoning Fees

Annexation & Dedication	Fee
Annexation – Voluntary	\$500
Dedication of Infrastructure	\$50
Performance Guarantee ¹	Actual Cost + % as set forth in UDO Ch. 16
Street, Right-of-Way, & Easement Abandonment	\$500 + Actual Cost

Development	Residential Fee	Non-Residential Fee ²
Additions & Accessory Structures	\$50	\$100
Demolition	\$50	\$50-\$100 + \$500 reimbursable bond
Development Review	N/A	\$500
Driveway, Curb Cut, & Encroachment on City Right-of-Ways	\$50	\$50
Fee in Lieu – Parking	N/A	\$14,500 \$5,000 per parking space
Fee in Lieu - Sidewalk	Actual Cost x 1.25%	Actual Cost x 1.25%
Fee in Lieu – Stormwater	Actual Cost x 1.25%	Actual Cost x 1.25%
Fence	\$10 \$20	\$10 \$50
Floodplain Development	No fee	No fee \$200
Grading and Other Land Disturbance	\$50	\$50-\$100 + \$500 reimbursable bond
Incidental Improvements to Existing Structures ³	\$50 ⁴	\$50-\$75
Interior Remodels	\$50 N/A	\$50-\$150
New Construction	\$200 per dwelling unit ⁵	\$0.06 per heated sq. ft., \$500 minimum
Parking Lots – New & Reconfiguration	N/A	\$50-\$150
Parking Lots – Resurface	N/A	No fee \$50
Permit Extension	\$50	1 st Time - \$150, 2 nd Time - \$500
Substantial Improvements or Significant Improvements to Existing Structures	No fee \$50	\$100-\$150
Tree Removal (per tree)	N/A	\$25

Development fees are now separated into residential & non-residential projects. The changes are largely concentrated on non-residential fees.

The non-residential new construction fee of \$500 minimum was incorporated above in a new Development Review fee.

¹ The Administrator, in consultation with the City Manager and City Attorney, may accept a performance guarantee or surety bond for public improvements associated with any development. Performance guarantees shall be prepared and administered in accordance with the Procedure for the Installation & Dedication of Public Improvements.

² Includes multifamily structures larger than 4 dwelling units and subdivisions with 8 or more lots.

³ Incidental improvements include installation of handicapped ramps and entryways, awning, unenclosed decks and patios, and lighting improvements and other minor, non-structural changes of an incidental nature.

⁴ When a handicapped ramp is built by a tax-exempt organization or by volunteers, without expense for either labor or materials being paid by the owners or occupants, the fee may be waived by the administrator.

⁵ Includes accessory dwelling units and manufactured home set up not within a new manufactured home park.

Proposed Fee Schedule – General Fund

FY2024 Budget

Planning and Zoning Fees

Land Use	Fee
Change of Use/Occupancy	\$50 \$100
Food Truck Site	\$100 \$150
Home Occupation	\$100 \$50
Manufactured Home Park	\$500 + \$20 per manufactured home space
Sidewalk Usage – Dining Areas	\$100 (annually)
Sidewalk Usage – Semi-permanent & Permanent Objects	\$50
Special Use Permit	\$250
Temporary Vendors	\$200 per location and permit period
Temporary Uses	\$50
Wireless Communication Facilities – Co-Location and Stealth	\$200
Wireless Communication Facilities – All Other	\$1,000

Regulations & Zoning	Fee
Appeal – Staff Determination	No fee \$100
Map Amendment – Conditional Zoning District	\$500 \$600
Map Amendment – Rezoning	\$500 \$400
Modification – Major	\$500 \$400
Modification - Minor	\$150
Reinspection Fee – Failed Zoning Inspections	\$50 per reinspection
Text Amendment	\$500
Variance	\$250
Vested Right Determination	\$500
Zoning Consistency Determination / Farm Exemption Certification	\$25
Zoning Code Enforcement Abatement Administrative Fee	\$250

Subdivision	Fee
Major Subdivision	\$500 + \$20 per lot (total)
Minor Subdivision – New Public Infrastructure Proposed	\$500 + \$20 per lot (total)
Minor Subdivision - No New Public Infrastructure Proposed (except sidewalks)	\$75 + \$20 per lot (total)
Recombination Plats & Lot Line Adjustments	\$75

Proposed Fee Schedule – General Fund

FY2024 Budget

Special Events & Closures⁶	Fee⁷
City-Sponsored Events (adopted by resolution)	No fee
Carnivals & Circuses	\$500 per location and permit period
Farmers Markets & Tailgate Markets	\$200 per location
Other Events on Private Property – No parking space, sidewalk, or street closures	No fee
Other Events on Private Property – Parking space, sidewalk, or street closures	\$200 (per day) + \$500 bond
Other Events on Public Property – Park, greenway, or similar facilities	\$200 (per day) + \$500 bond
Other Closure – City Road	\$100 (per day) + \$1,000 bond
Other Closure – Public Alley	\$50 (per day) + \$500 bond
Other Closure – Public Parking Space (per space)	\$100 (per day) + \$500 bond
Other Closure – Public Sidewalk	\$500 (per day) + \$500 bond
Other Closure – State Road	\$1,500 (per day) + \$2,000 bond

Signs	Fee
A-Frame Signs	\$50
Electronic Signs (Including Message & Reader Boards)	\$1,000
Ground Signs	\$200
Panel Replacement, Reface & Resurface	\$50
Special Event Signs	\$50
Street Banners	\$250
Temporary Signs for Which a Permit is Required	\$50
Wall & Marquee Signs	\$100
All Other Signs for Which Permit is Required	\$100

Other	Fee
Custom Mapping	\$40 per hour + cost of map
Black & White Printing – 8.5"x11" – 11"x17" (1 sheet)	No Fee
Black & White Printing – 8.5"x11" – 11"x17" (>1 sheet)	10 cents per page
Black & White Printing – Larger than 11"x17"	\$25 per page
Color Printing – 8.5"x11" – 11"x17" (1 sheet)	No Fee
Color Printing – 8.5"x11" – 11"x17" (>1 sheet)	50 cents per page
Color Printing – Larger than 11"x17"	\$25 per page

⁶ Special event and closure fees are for one-time or one-day events. A multi-day even shall pay the required fees for each day. Closures not part of a special event are subject to the "Other Closure" fees.

⁷ The administrator may assess fees for the actual cost of services provided by City forces (i.e., personnel, deployment of fire apparatus., solid waste removal, provision of barricades, State Fire Code inspections, etc.) in support of special events or temporary uses. Refer to the Departmental Cost of Services fee schedule for additional "cost of service" fees.

Proposed Fee Schedule – General Fund

FY2024 Budget

Planning and Zoning Fees

Professional Services:

The Administrator may secure the services of a qualified professional (e.g., licensed architect, attorney, engineer, landscape architect, arborist, surveyor, or planner) in the review of any application. Professional services purposes include but are not limited to: the review of floodplain development proposals, proposed public infrastructure of stormwater systems, traffic impact analysis, specialized legal services, etc. The actual cost of professional services shall be the responsibility of the applicant. The applicant shall be informed in advance of the City's intention to secure professional services. The applicant shall be provided any and all reports generated by qualified professionals, and copies of all statements and receipts. The applicant shall reimburse the City for professional services expenditure prior to the issuance of a certificate of occupancy or final zoning / project approval.

Reimbursable Bonds for Land Disturbance:

The Administrator may waive bonds for demolition, grading or other land disturbance upon determination that such bond would serve no useful purpose. Administrator may require a bond in excess of \$500 if such is deemed necessary in the interests of public health or safety. These bonds shall be prepared and administered in accordance with the improvement guarantee procedures set forth in the procedure for the installation and dedication of public improvements. The administrator may require a demolition, in association with any development activity for which such bond is relevant.

Bonds for Public Infrastructure Closures:

The Administrator may waive bonds for building maintenance, renovations, demolition, or if the bond does not serve a useful purpose, for up to 5 days. City Manager may extend this timeframe, when necessary, to incentivize development or maintenance.

Proposed Fee Schedule – General Fund

FY2024 Budget

Traffic Violation Fees

Parking Ticket	\$30 per violation
Fire Hydrant, Fire Lane Obstruction	\$75 per violation
Vehicle Towing	True cost of towing

Departmental Cost of Service Fees for Special Events and Temporary Use

The following fees are intended to recoup cost for the delivery of services in support of Special Events, Temporary Uses, and unique emergency situations (including but not limited to bomb threats, hazardous materials events, manhunts, and other unique calls for service). The specific mechanism and timing of fee recovery will be determined by the applicable department heads on a case-by-case basis.

Fire Department Inspections for City Permits	Fee
Carnivals / Fairs	\$100 per event
Explosives	\$50 per 48 hours or \$100 per 30 days
Use of Outdoor Fireworks (Does not include standby apparatus or personnel)	\$100 per event
Open Burning & Open Flame Use	\$50
Pyrotechnics Special Effects	\$50
Fireworks Tent	\$300 per 30 days
Assembly Tent	\$75 per 30 days

Proposed Fee Schedule – General Fund

FY2024 Budget

Departmental Cost of Service Fees for Special Events and Temporary Use

Fire Department, Deployment of Personnel, Apparatus & Equipment	Fee
Officer	\$40 per hour
Firefighter	\$35 per hour
Light Duty Quick Response Vehicle / Boat / Support Vehicle	\$20 per hour
Fire Engine	\$200 per hour
Rescue Truck	\$250 per hour
Ladder Truck	\$300 per hour

Public Services Department, Deployment of Personnel & Equipment	Fee
Special Dumpster Service	\$50

Police Department, Deployment of Personnel & Equipment	Fee
Officer	\$30 per hour

Alarm System Fees

The following fees are intended to recoup cost for the delivery of services in support alarm systems which may be installed, operated and maintained within the emergency communications center situated in the City Police Department.

Alarm System Connection Application Fee	\$50
Subscriber Charge for Failure to Appear Within 30 Minutes of Notification	\$10 per event
False Alarm Charge	\$30 per false alarm in excess of three per month
Alarm System Original Installation Fee	\$100 (one-time fee)

Miscellaneous Fees

Return Check Fee	\$30 per check per occurrence
Code Enforcement Abatement Administrative Fee	\$250

Proposed Fee Schedule – Utility Fund

FY2024 Budget

Water Rates

Residential, Commercial, and Institutional

Gallons	Purchase Range	In City	Outside City
All	All	\$13.65	\$20.50
All	All	\$8.77 9.12 / 1,000	\$13.19 13.72 / 1,000

Industrial*

Gallons	Purchase Range	In City	Outside City
All	All	\$13.65	\$20.50
All	All	\$7.73 8.04 / 1,000	\$11.61 12.07 / 1,000

Meter Fees

Diameter	Cost
3/4 inch	\$2.70/month
1 inch	\$2.70/month
1.5 inch	\$15.00/month
2.0 inch	\$18.00/month
3.0 inch	\$25.00/month
4.0 inch	\$44.00/month
6.0 inch	\$67.00/month

*Industrial water users are manufacturers as defined and described in the 2012 North American Industry Classification System, Sectors 31-33 (refer to the following United States Census website: <http://www.census.gov/cgi-bin/sssd/naics/naicsrch?chart=2012>).

Sewer Rates

Residential, Commercial, Institutional, and Industrial

Gallons	Purchase Range	In City	Outside City
All	All	\$13.65	\$20.50
All	All	\$8.77 9.12 / 1,000	\$13.19 13.72 / 1,000

All multi-family dwellings, including apartments and condominiums, shall pay \$27.29 per unit or the meter reading, whichever is greater.

Proposed Fee Schedule – Utility Fund

FY2024 Budget

Economic Development Utility Rates

City Council may, as a means of supporting economic development within the City of Brevard and Transylvania County, authorize a business to receive a 30% reduction in utility rates, subject to an agreement that such business achieve certain economic development performance measures.

Water Charges

Description	In City	Outside City
Basic Charge (per month)	\$13.65	\$20.50
Water (per gallon, Residential, Commercial, and Institutional)	\$8.77 9.12/1,000 gal	\$13.19 13.72 /1,000gal
Water (per gallon, Industrial)	\$7.73 8.04/1,000 gal	\$11.61 12.07/1,000 gal

Meter Fees

	3/4 inch \$2.70/month	
	1 inch \$2.70/month	
	1.5 inch \$15.00/month	
	2.0 inch \$18.00/month	
	3.0 inch \$25.00/month	
	4.0 inch \$44.00/month	
	6.0 inch \$67.00/month	
	All multi-family dwellings, including apartments and condominiums, shall pay \$27.29 per unit or the meter reading, whichever is greater	
Meter Reactivation Fee	\$60.00	

Sewer Charges

Description	In City	Outside City
Basic Charge (per month)	\$13.65	\$20.50
Sewer Water (per gallon)	\$8.77 9.12/1,000 gal	\$13.19 13.72/1,000gal

Water Tap Fees

Tap Size (inches)	Tap and Meter Setting Fee ⁸
3/4	\$1,375
1	\$1,600
2	\$4,500
Charges for taps greater than 2", 6' in depth, or require disturbance to NCDOT infrastructure or right-of-way will be calculated on a case-by-case basis by the Public Works Director. Charges for such taps shall include the city's cost of personnel time, meters, materials and equipment (including asphalt repair), plus 35 percent of the direct labor charge; however, no fee for a tap larger than two inches shall be less than \$2,440.	

Sewer Tap Fees

Tap Size (inches)	Tap Fee
Up to 6" Tap	\$1,375
Charges for taps greater than 6", 6' in depth, or require disturbance to NCDOT infrastructure or right-of-way will be calculated on a case-by-case basis by the Public Works Director. Charges for such taps shall include the city's cost of personnel time, materials and equipment (including asphalt repair), plus 35 percent of the direct labor charge; however, no fee for a tap larger than two inches shall be less than \$955.	

⁸ The Public Works Director may impose additional fees to recover the true cost of water and/or sewer tap installation when such is warranted by site conditions. In such cases, fees shall be computed at the sum total of the cost of labor, materials, and equipment necessary for completion of the work plus 35 percent of the direct labor charge.

Proposed Fee Schedule – Utility Fund

FY2024 Budget

System Development Fees

Connection Size (in)	Max Flow (gpm)	Water	Sewer
¾	30	\$500	\$1,000
1	50	\$830	\$1,670
1.5	100	\$1,660	\$3,340
2	160	\$2,660	\$5,340
3	320	\$5,320	\$10,680
4	500	\$8,310	\$16,690
6	1,000	\$16,620	\$33,380
8	1,600	\$25,590	\$53,410
10	2,300	\$38,220	\$76,780
12	3,100	\$51,510	\$103,490

Sewer Tap Relocation Fee	Fee
Flat Fee	\$1,375
Charges for sewer tap relocations will be calculated on a case-by-case basis by the Public Works Director. Charges for such taps shall include the city's cost of personnel time, materials, and equipment, plus 35 percent of the direct labor charge. The minimum and maximum sewer tap relocation fees are set forth above.	

Septage Pretreatment Charges

0 – 1,300 Gallons	\$75.00 Per Load
1,301 Gallons or Greater	\$150.00 Per Load
All out of County haulers will be charged double the above amounts	
Annual Hauler License Fee	\$100.00

New Utility Account Deposit Fees

Use	Fee
Deposit fee for new utility accounts	\$ 100.00

High Strength Wastewater Collection and Treatment Surcharge Rates

Parameters	Rates
BOD 5	\$0.47 0.49/lb. BOD 5
Suspended solids	\$0.44 0.46/lb. SS
Leachate	\$0.05/gallon

□

Proposed Fee Schedule – Utility Fund

FY2024 Budget

Miscellaneous Utility Fees

Late Payment Fee	\$5 applied on the 21st day of each month
Cut-Off / Cut-On Fee	\$25 applied on the 28th day of each month
Return Check Fee	\$30 per check per occurrence
Meter Location	\$30 per occurrence
Meter Location Change	\$250
Meter reactivation	\$60
Fire Hydrant Flow Test (two or more hydrants)	\$250
Well Permit ⁸	\$1,000
Tanker Truck Access Fee	\$25
Others as specified in Chapter 70 Sec. 70-38 of the Brevard City Code	

⁸ Refer to Chapter 70 of City Code

Debt Obligations

By Fund - FY22 to FY23

General Fund

ISSUE YEAR	DESCRIPTION	ORIGINAL LOAN AMOUNT	LOAN TERM	LOAN END	LOAN INTEREST RATE	TOTAL LOAN PAYMENT FOR FY24
2014	DUKE PROPERTY	\$ 141,652	10	2025	2.25%	\$ 15,911
2020	FY20 CAPITAL	97,762	5	2025	1.79%	20,455
2022	MARY C JENKINS	2,350,000	15	2037	1.99%	182,753
2019	FY19 CAPITAL	113,360	10	2029	2.58%	12,769
GENERAL FUND TOTAL						\$ 231,888

Sanitation Fund

ISSUE YEAR	DESCRIPTION	ORIGINAL LOAN AMOUNT	LOAN TERM	LOAN END	LOAN INTEREST RATE	TOTAL LOAN PAYMENT FOR FY24
2018	FY18 CAPITAL	\$ 187,753	10	2028	3.09%	\$ 21,896
2021	FY21 CAPITAL	180,988	7	2028	1.61%	27,052
2024	FY20 CAPITAL	187,378	10	2030	2.24%	20,965
2020	FY24 CAPITAL	320,000	5	2029	4.16%	73,500
SANITATION FUND TOTAL						\$ 143,413

Water and Sewer Fund

ISSUE YEAR	DESCRIPTION	ORIGINAL LOAN AMOUNT	LOAN TERM	LOAN END	LOAN INTEREST RATE	TOTAL LOAN PAYMENT FOR FY24
2014	DUKE PROPERTY	\$ 283,306	10	2025	2.25%	\$ 31,822.32
2018	FY18 CAPITAL	69,443	10	2028	3.09%	8,099
2013	BELT PRESS GRIT REMOVAL	1,142,606	15	2029	2.46%	82,100
2019	FY19 CAPITAL	221,432	10	2029	2.58%	24,493
2019	WATER METERS	245,631	10	2029	2.58%	27,891
2020	FY20 CAPITAL	202,993	10	2030	2.24%	22,712
2016	BURRELL MTN WATER TANK	2,641,100	15	2033	0.00%	146,727
2013	KINGS CREEK SEWER	749,375	20	2033	2.00%	45,000
2017	NEELY ROAD PUMP STATION	12,987,256	18	2035	1.84%	828,700
2016	GRAVITY SEWER UPGRADE	1,680,000	20	2036	2.00%	105,900
2017	RADIO READ METERS	1,496,550	20	2036	2.00%	74,827
2018	KINGS CREEK 2	1,435,784	20	2037	0.00%	71,789
2018	KINGS CREEK 3	1,483,971	20	2037	0.00%	74,198
2023	KING ST WATERLINE (ESTIMATED)	271,729	20	2043	3.50%	18,050
2023	BURRELL MTN TANK (ESTIMATED)	714,512	20	2043	0.00%	35,750
2023	GALLIMORE SEWERLINE (ESTIMATED)	1,734,845	20	2043	0.00%	86,742
WATER AND SEWER FUND TOTAL						\$ 1,684,801

Fire Fund

ISSUE YEAR	DESCRIPTION	ORIGINAL LOAN AMOUNT	LOAN TERM	LOAN END	LOAN INTEREST RATE	TOTAL LOAN PAYMENT FOR FY24
2013	TANKER	\$ -	10	0	0.00%	\$ -
2022	FY22 CAPITAL	700,000	5	2029	4.16%	310,700
FIRE FUND TOTAL						\$ 310,700

TOTAL	\$ 2,370,802
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PROPOSED PAY CLASSIFICATION SCHEDULE (TO BE EFFECTIVE JULY 1, 2023)

By Grade

Proposed Grade	CLASSIFICATION	PROPOSED RANGES		
		ANNUAL MINIMUM	ANNUAL MIDPOINT	ANNUAL MAXIMUM
10	Sanitation Worker	\$ 34,159.00	\$ 42,698.93	\$ 51,239.00
11	Building & Grounds Maintenance Worker	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
11	Customer Service Representative	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
11	Landscape Technician	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
11	Maintenance Worker	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
11	Office Assistant	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
11	Parking and Support Officer	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
11	Senior Sanitation Worker	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
11	Streets Maintenance Worker	\$ 35,866.95	\$ 44,834.13	\$ 53,800.95
12	Accounting Clerk	\$ 37,660.30	\$ 47,075.94	\$ 56,491.00
12	Administrative Specialist	\$ 37,660.30	\$ 47,075.94	\$ 56,491.00
12	Meter Technician	\$ 37,660.30	\$ 47,075.94	\$ 56,491.00
12	Records Specialist	\$ 37,660.30	\$ 47,075.94	\$ 56,491.00
12	Sanitation Truck Driver	\$ 37,660.30	\$ 47,075.94	\$ 56,491.00
12	Senior Customer Service Representative	\$ 37,660.30	\$ 47,075.94	\$ 56,491.00
12	Skilled Maintenance Worker	\$ 37,660.30	\$ 47,075.94	\$ 56,491.00
13	Distribution & Collections Systems Operator	\$ 39,543.31	\$ 49,429.53	\$ 59,315.55
14	Code Enforcement Officer	\$ 41,520.48	\$ 51,901.11	\$ 62,281.32
14	Code Enforcement Officer	\$ 41,520.48	\$ 51,901.11	\$ 62,281.32
14	Fleet Mechanic	\$ 41,520.48	\$ 51,901.11	\$ 62,281.32
14	Senior Dist/Collections System Operator	\$ 41,520.48	\$ 51,901.11	\$ 62,281.32
14	Treatment Plant Operator I	\$ 41,520.48	\$ 51,901.11	\$ 62,281.32
15	Accounting Technician	\$ 43,596.50	\$ 54,496.37	\$ 65,395.39
15	Plant Maintenance Technician	\$ 43,596.50	\$ 54,496.37	\$ 65,395.39
15	Treatment Plant Operator II	\$ 43,596.50	\$ 54,496.37	\$ 65,395.39
16	Police Officer	\$ 45,776.33	\$ 57,221.01	\$ 68,665.16
16	Public Works Supervisor I	\$ 45,776.33	\$ 57,221.01	\$ 68,665.16
16	Treatment Plant Operator III	\$ 45,776.33	\$ 57,221.01	\$ 68,665.16
16	Utility Accounts Supervisor	\$ 45,776.33	\$ 57,221.01	\$ 68,665.16
17	Administrative Services Manager	\$ 48,065.14	\$ 60,081.75	\$ 72,098.42
17	Community Center Director	\$ 48,065.14	\$ 60,081.75	\$ 72,098.42
17	Field Operations Supervisor	\$ 48,065.14	\$ 60,081.75	\$ 72,098.42
17	Human Resources Specialist	\$ 48,065.14	\$ 60,081.75	\$ 72,098.42
17	Police Detective	\$ 48,065.14	\$ 60,081.75	\$ 72,098.42

PROPOSED PAY CLASSIFICATION SCHEDULE (TO BE EFFECTIVE JULY 1, 2023)

By Grade

Proposed Grade	CLASSIFICATION	PROPOSED RANGES		
		ANNUAL MINIMUM	ANNUAL MIDPOINT	ANNUAL MAXIMUM
18	Accountant	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Assistant to City Mgr	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Fire Engineer	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Fleet Maintenance Supervisor	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Planner/Assistant Zoning Administrator	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Public Works Supervisor II	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Senior Police Officer (Sergeant)	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Senior Police Officer (Sgt.) Investigations	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
18	Tax Collector	\$ 50,468.40	\$ 63,085.84	\$ 75,703.34
19	Plant Maintenance Supervisor	\$ 52,991.82	\$ 66,240.00	\$ 79,488.51
20	Trtmt Plant Lab Supervisor/Pretreatment Coord	\$ 55,641.41	\$ 69,552.00	\$ 83,462.93
20	Wastewater Trtmen Plant Asst ORC	\$ 55,641.41	\$ 69,552.00	\$ 83,462.93
20	Senior Planner	\$ 55,641.41	\$ 69,552.00	\$ 83,462.93
21	Assistant Planning Director	\$ 58,423.48	\$ 73,029.60	\$ 87,636.08
21	Police Shift Supervisor (Lieutenant)	\$ 58,423.48	\$ 73,029.60	\$ 87,636.08
22	City Clerk	\$ 61,344.66	\$ 76,681.60	\$ 92,017.88
22	Public Information Officer (Comm Coord)	\$ 61,344.66	\$ 76,681.60	\$ 92,017.88
23	Assistant Public Works Director	\$ 64,411.89	\$ 80,515.68	\$ 96,618.78
24	Police Captain	\$ 67,632.48	\$ 84,541.46	\$ 101,449.72
24	Wastewater Treatment Plant Supt/ORC	\$ 67,632.48	\$ 84,541.46	\$ 101,449.72
24	Water Treatment Plant Supt/ORC	\$ 67,632.48	\$ 84,541.46	\$ 101,449.72
30	Fire Chief	\$ 90,635.00	\$ 113,293.64	\$ 135,952.32
30	Human Resources Director	\$ 90,635.00	\$ 113,293.64	\$ 135,952.32
30	Planning Director	\$ 90,635.00	\$ 113,293.64	\$ 135,952.32
30	Police Chief	\$ 90,635.00	\$ 113,293.64	\$ 135,952.32
30	Public Works Director	\$ 90,635.00	\$ 113,293.64	\$ 135,952.32
31	Assistant City Manager/Finance Director	\$ 95,167.00	\$ 118,958.33	\$ 142,749.94

Staffing Summary

FY2023 - 2024 Recommended Funded Full Time Equivalents (FTEs)

DEPARTMENTS	FY19-20 ADOPTED	FY20-21 ADOPTED	FY21-22 ADOPTED	FY22-23 ADOPTED	FY23-24 RECOMMENDED
Administration	5	5	5	6	6
Finance	5	5	5	5	5
Planning	5	5	5	5	5
Building and Grounds	3	3	3	4	4
Police	32	32	28	29	29
Public Works - Administration	4	4	4	4	4
Public Works - Garage	3	3	3	3	3
Public Works - Streets	8	8	8	8	8
Mary C Jenkins Community Center	0	0	0	1	1
Sanitation	9	9	9	11	11
Water Treatment	5	5	5	5	5
Water Distribution	4	4	4	5	5
Wastewater Treatment	8	8	8	8	8
Waste Water Collections	5	5	5	4	4
Fire	1	1	1	4	4
TOTAL FUNDED FTEs	97	97	93	102	102

Glossary of Terms

Accrual Basis – Method of accounting in which transactions are recognized at the time they are incurred as opposed to when cash is received or spent.

Adopted Budget – The budget approved by City Council and enacted via a budget ordinance on or before June 30 of each year.

Ad Valorem Taxes – Commonly referred to as property taxes, ad valorem taxes are levied on the value of real, certain personal, and public utility property according to the property's valuation and the tax rate.

Appropriated Fund Balance – The amount of fund balance appropriated as a revenue for a given fiscal year to offset expenditures that exceed current revenue.

Assessed Value – The fair market value placed on personal and real property owned by taxpayers by the Transylvania Tax Assessor.

Budget – A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures (revenue estimates).

Budget Amendment – Formal action by City Council to change an appropriation or revenue estimate during the fiscal year.

Budget Calendar – The schedule of key dates or milestones which the City follows in the preparation and adoption of the annual budget.

Budget Document – The official written statement prepared by the City Manager which presents the proposed budget to the City Council.

Budget Message – A general discussion of the proposed budget presented to the Mayor and City Council by the City Manager as a part of the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.

Budget Ordinance – The official enactment by City Council establishing the legal authority for City administrative staff to obligate and expend funds.

Budget Process – Activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital needs.

Glossary of Terms

Capital Outlay – Items of significant value (more than \$5,000) and having a useful life of several years, also referred to as fixed assets.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service – Payment of interest and principal on borrowed funds, such as bonds or installment financing.

Department – A management unit overseeing divisions and activities.

Enterprise Fund – A type of fund that accounts for governmental operations that are financed and operated in a manner similar to private business enterprises. It is financed primarily from charges to users for services provided. Included in this category is the Water & Sewer Fund.

Expenditures – The cost of goods received or services rendered whether payment for such goods and services has been made or not.

Fiscal Year – An accounting period extending from July 1 through the following June 30.

Full Time Equivalent Position (FTE) – A unit for measuring staffing levels equal to one position working 40 hours per week for an entire year. Temporary or part-time positions are not included in the FTE count.

Fund – A fiscal entity with a self-balancing set of accounts used to account for an activity(s) with common objectives.

Fund Balance – The cumulative excess of revenues over expenditures in a fund at the end of a fiscal year. With certain limitations, fund balance may be used to balance the subsequent year's budget.

General Fund – A type of governmental fund used to account for revenues and expenditures for regular day-to-day operations of the City which are not accounted for in the proprietary funds; i.e., Enterprise and Intergovernmental Service Funds. The primary sources of revenue for this fund are local taxes, state shared revenues, franchise fees, and charges for services.

Glossary of Terms

Generally Accepted Accounting Principles (GAAP) – The set of accounting rules and procedures used by governmental agencies to account for the receipt and expenditure of funds.

Interfund Transfer – The movement of monies between funds of the same governmental entity.

Line-Item Budget – A budget summarizing the detail categories of expenditure for goods and services that the City intends to purchase during the fiscal year.

Local Government Budget and Fiscal Control Act – The legal guidelines of the State of North Carolina which govern budgetary and fiscal affairs of local governments.

Modified Accrual Basis – A method for recording receipts and expenditures are recognized when the goods or services are received, and revenues are recognized when measurable and available to pay expenditures in the accounting period.

Operating Budget – The City’s financial plan which outlines proposed expenditures for the fiscal year and estimates the revenues which will be used to finance them.

Proposed Budget – The City Manager’s recommended balanced budget which is submitted to Mayor and City Council prior to June 1.

Proprietary Fund – A type of fund that accounts for governmental operations that are financed and operated in a manner similar to a private business enterprise. It is financed primarily from charges to users for services provided. Proprietary funds used by the City of Brevard include the Enterprise Funds.

Revenue – A term used to represent actual or expected income to a specific fund.

Special Revenue Fund – Funds that are established to account for “general government” financial resources that are restricted by law or by contractual agreement to specific purposes.

Tax Collection Rate – The percentage of the tax levy that can reasonably be expected to be collected during the fiscal year.

Tax Rate – The level at which taxes are levied. For example, the proposed General Fund tax rate is \$0.48 per \$100 of assessed value.

Tax Levy – The total dollar amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.

STAFF REPORT

City Council, Monday, May 15, 2023

Title: Rezoning Request for 1699 Old Hendersonville Highway from CMX to GR4 - Jeremy and Maria Watson

Speaker: Emily Brewer, AICP, Senior Planner

Prepared by: Emily Brewer, Senior Planner

Approved by: Paul Ray, Planning Director, Wilson Hooper, City Manager

Background

On February 22, 2023, an application was submitted by Jeremy and Maria Watson ("Applicants") requesting a map amendment (rezoning) of their property. The property is located at 1699 Old Hendersonville Highway near Ecusta Road, identified by PIN 8596-58-8230-000. The parcel is currently zoned Corridor Mixed-Use (CMX). The request is to rezone to General Residential-4 (GR-4) in order for the applicants to restore the historic structure and return it to use as a single-family home. The property abuts CMX, GR-4, and General Industrial (GI) zoning districts. See Attachment 1 for the application materials and Attachment 2 for a map of the current zoning.

Discussion

The property currently has a historic single-family home built in the 1840s. According to the applicants, it has gone through many owners and over time fell into disrepair and was ultimately abandoned. The applicants intend to work with the Joint Historic Preservation Commission to maintain the home's historical character and upgrade the interior to modern living standards.

Though the property was previously used as a single-family home, the property cannot return to this use in the current zoning district because it was abandoned for more than 180 days. The CMX zoning district is described by the Unified Development Ordinance as follows:

The Corridor Mixed-Use District is coded to facilitate convenient access, minimize traffic congestion, and reduce the visual impact of auto-oriented uses along the city's major thoroughfares. In addition, this district is established to assure the continuation of the natural beauty and green appearance of the major thoroughfares leading into the city, for enhancement of the appearance of newly developed and redeveloped properties, and for the promotion of public safety by limiting the number and location of access points.

The requested zoning district, GR-4, is intended for primarily-residential neighborhoods. Below is a comparison of density and dimensional requirements of the existing and proposed districts:

Requirement	CMX	GR-4
Maximum dwelling unit density	40/acre	4/acre
Maximum ground floor area for principal structures	50,000 SF	10,000 SF
Minimum setbacks for principal structures (front/side/rear)	10/0/10*	15/6/25
Minimum setbacks for accessory structures < 120 square feet (side/rear)	0/0	3/3
Minimum setbacks for accessory structures ≥ 120 square feet (side/rear)	0/0	6/10
Maximum height by right	50 feet	35 feet
Minimum lot width	0 feet	30 feet

**Side and rear setbacks are increased if adjacent to residential district.*

It should also be noted that rezoning this property alters the permitted uses for future development (see Attachment 3 for a comparison of uses in CMX and GR). For example, the majority of commercial, institutional, and manufacturing uses would no longer be permitted on the property.

Policy Analysis

The *Building Brevard 2030* Comprehensive Land Use Plan designates the property as a Major Activity Center (see Attachment 2). Activity Centers represent unique destinations across the City. They are meant to be the focus of targeted urban design initiatives with a focus on infill, adaptive reuse, and creative solutions to address opportunities and challenges in each unique place.

According to the Future Land Character Area Table, GR-4 is not an applicable zoning district for a Major Activity Center:

Future Land Use Character Areas	Applicable Zoning Districts
City Center / Downtown	Downtown Mixed-Use, Corridor Mixed Use, Residential Mixed-Use
Activity Center – Major	Corridor Mixed-Use, Neighborhood Mixed-Use
Activity Center – Minor	Neighborhood Mixed-Use, Residential Mixed-Use
Urban Corridor	Corridor Mixed-Use, Neighborhood Mixed-Use
Office, Institutional, Special District	Institutional Campus, General Industrial
Traditional Neighborhood	General Residential-8, Residential Mixed-Use
Conservation Design / Low Density	General Residential-4
Conservation / Open Space	-

Though GR-4 is inconsistent with the future land use map, the Comprehensive Land Use Plan does include goals and recommendations related to historic preservation and creation of housing. The following goals and recommendations are related to this rezoning request and should be considered by City Council:

CLUP Goals

- **GOAL 1:** *Expand housing opportunities for all residents while preserving the character of Brevard and its neighborhoods.*
- **GOAL 6:** *Integrate arts, culture, diversity, and history into everyday life and build on Brevard's identity as a dynamic community to live, work, and play.*

CLUP Recommendations

- **Land Use and Housing-2:** *Evaluate rezoning requests based on the Future Land Use Map and character area descriptions.*
- **Land Use and Housing-6:** *Encourage rezonings to allow for a mix of uses in Activity Centers.*
- **Land Use and Housing-9:** *Evaluate and amend development ordinances to facilitate infill development on vacant and underdeveloped parcels, as well as revitalization of developed parcels.*
- **Land Use and Housing-18:** *Collaborate with neighborhoods to explore opportunities for zoning overlays, historic preservation, adaptive reuse, infill projects, special events, and other neighborhood-specific activities.*
- **Parks, Natural Resources, and Cultural Resources-17:** *Continue participating in North Carolina Historic Preservation Office's Certified Local Government Program via the Transylvania County Joint Historic Preservation Commission.*

Planning Board Recommendation

Planning Board discussed this application at their April 25th regular meeting. After a lengthy discussion, the Board recommended that the property be placed in a Conditional Zoning District instead of the requested zoning district, GR-4. They cited NCDOT's upcoming round-about and realignment of Wilson Road/Ecusta Road project and the inconsistency with the future land use map adopted by City Council in March. A Conditional Zoning District is a special district that is considered separately from the base zoning districts. According to UDO Section 2.1, they are "*intended to provide an effective means for the city to:*

- *manage the impacts of large-scale developments; to manage developments in sensitive contexts;*
- *to provide developers with the flexibility for creative design approaches;*

- *to allow for the establishment of specific land uses not otherwise permitted in the underlying base district;*
- *to allow for changes in the density and dimensional requirements of Section 2.3.”*

These districts are considered somewhat of a negotiation, where the property owner is granted some allowances that differ from a traditional zoning district and the City can impose additional conditions that address the needs/concerns of the nearby residents or the City’s priorities for the areas.

During their discussion, Planning Board discussed the City’s ability to rezone the property back to CMX if the project is unable to move forward for some reason. Cities have the broad authority to amend the zoning regulations and zoning map at its discretion (so long as the proper procedures are followed). This means cities are allowed to initiate rezonings in their jurisdiction. There is no amount of time that must pass for a city to be allowed to rezone a parcel. For Conditional Zoning Districts, the applicant has 2 years from its date of approval before the City can initiate a rezoning to a base district (UDO Section 16.7).

Though their request for GR-4 zoning has not changed, the applicants are open to a Conditional Zoning District with CMX as the base district, provided that *Dwelling – Single-family* and *Short-term Rental* are allowed as permitted by-right and *House* is a permitted building type.

Action

No action is requested at this time. For information and public hearing only. Staff requests that Council take one of the following actions at the next regular meeting:

1. Adopt the amendments as written;
2. Revise and adopt the amendments as revised;
3. Reject the amendments; or
4. Table the amendments for further public hearings and/or consideration.

In accordance with North Carolina General Statutes, the Planning Board must also submit a statement analyzing the consistency and reasonableness of this proposal with regards to existing policies or plans of the City of Brevard. A Statement of Consistency and Reasonableness is included for the Board’s review (Attachment 4).

Attachments:

1. Application Materials
2. Current Zoning and Future Land UseMap
3. Comparison of Allowable Uses
4. Consistency Statement



The City of Brevard North Carolina

REQUEST FOR ZONING MAP AMENDMENT (REZONING)

Applicant Information:

Name: Jeremy and Maria Watson

Address: 5236 Mulholland dr Summerville SC

Phone: 801-833-3372

Property Owner Information (if different than applicant):

Name: Same as above

Address: _____

Phone: _____

Location of Property:

1699 Old Hendersonville Hwy

Pisgah Forest, NC 28768

Property Identification Number (PIN): 8596588230000

Present Zoning District: Corridor mixed use

Request District to be Changed to: Residential 4 (attach additional explanation if necessary)

Existing Use of Adjacent Properties:

North Commercial

West Commercial

South Residential + Vacant

East Recycling Center

[Signature]
Signature of Applicant

2/22/23
Date

* * * * *

Planning Department must receive the following prior to placement on BPB agenda:

____ Completed Application Form

____ Survey of Property

____ Application Fee (\$500.00) – Date Paid _____, Receipt # _____

Heard by Planning Board on: _____

Planning Board's Recommendation: ____ Approval ____ Denial

Heard by City Council on: _____

City Council Action: ____ Approval – Ord. Number _____ Effective Date _____
____ Denial

To Whom It May Concern,

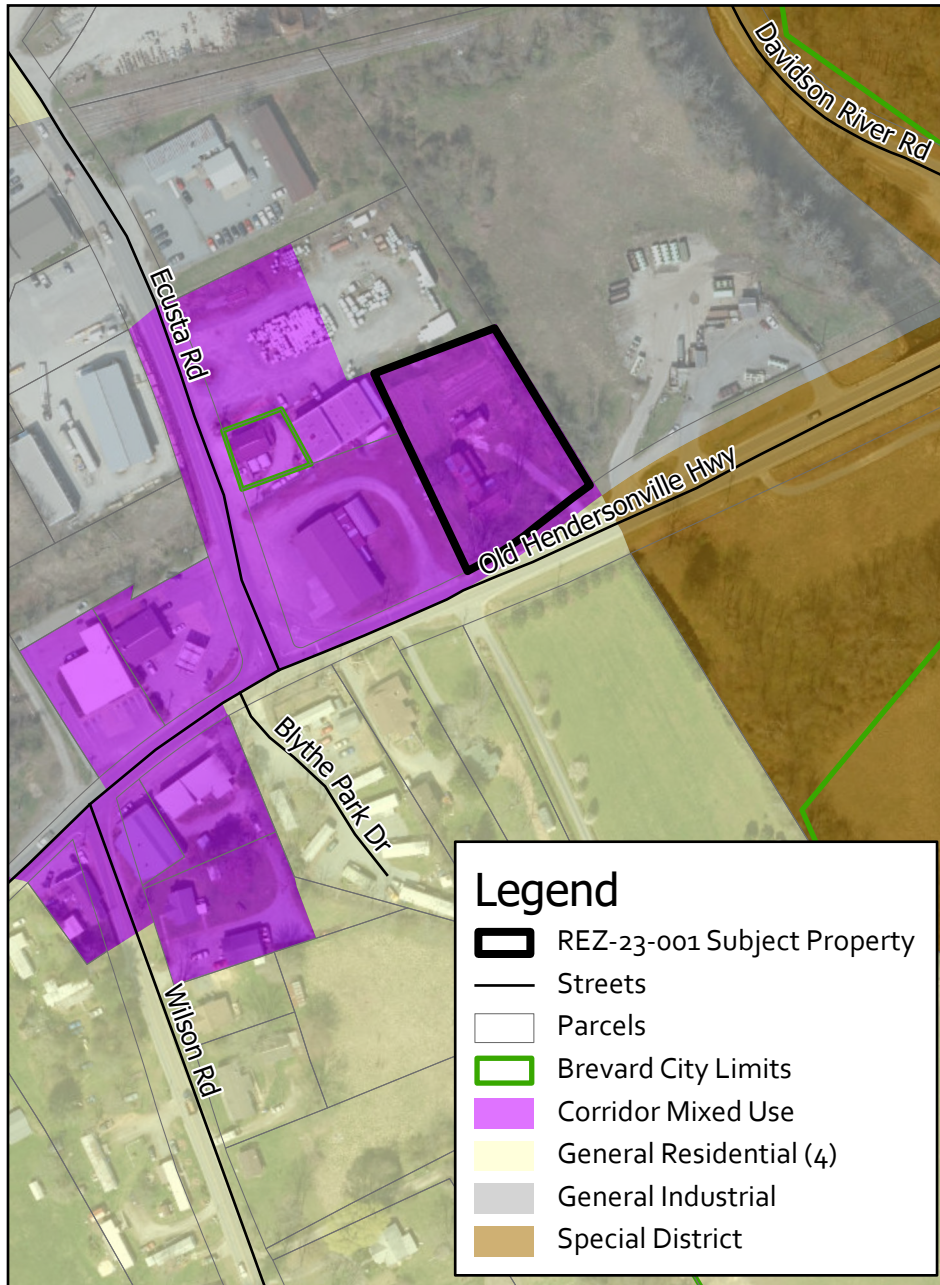
The Elizur and Ann Patton House was built in the 1840s and was a beloved family home for about a century to two different Patton families. It was the hub of a thriving farm which helped build and support the community we now reside in. The property has gone through several owners and adjustments through the decades and fell into disuse and disrepair until it was finally abandoned. There have been several attempts to rehab and restore this property but to no avail. My husband and I recently bought this home and we hope to make it a family home once more which is why we are petitioning to rezone the building back to residential.

Our plan is to work closely with the historical society respecting the home's unique architectural details. Our goals are to restore the original windows, doors, fix the exterior siding, roof, and improving its overall curb appeal. We will also be bringing the interior up to modern living standards while also maintaining the home's historical character. We are still at the beginning of this project but we hope that you will see the value of us committing to this property and bring back a piece of Brevard's history to function and prominence.

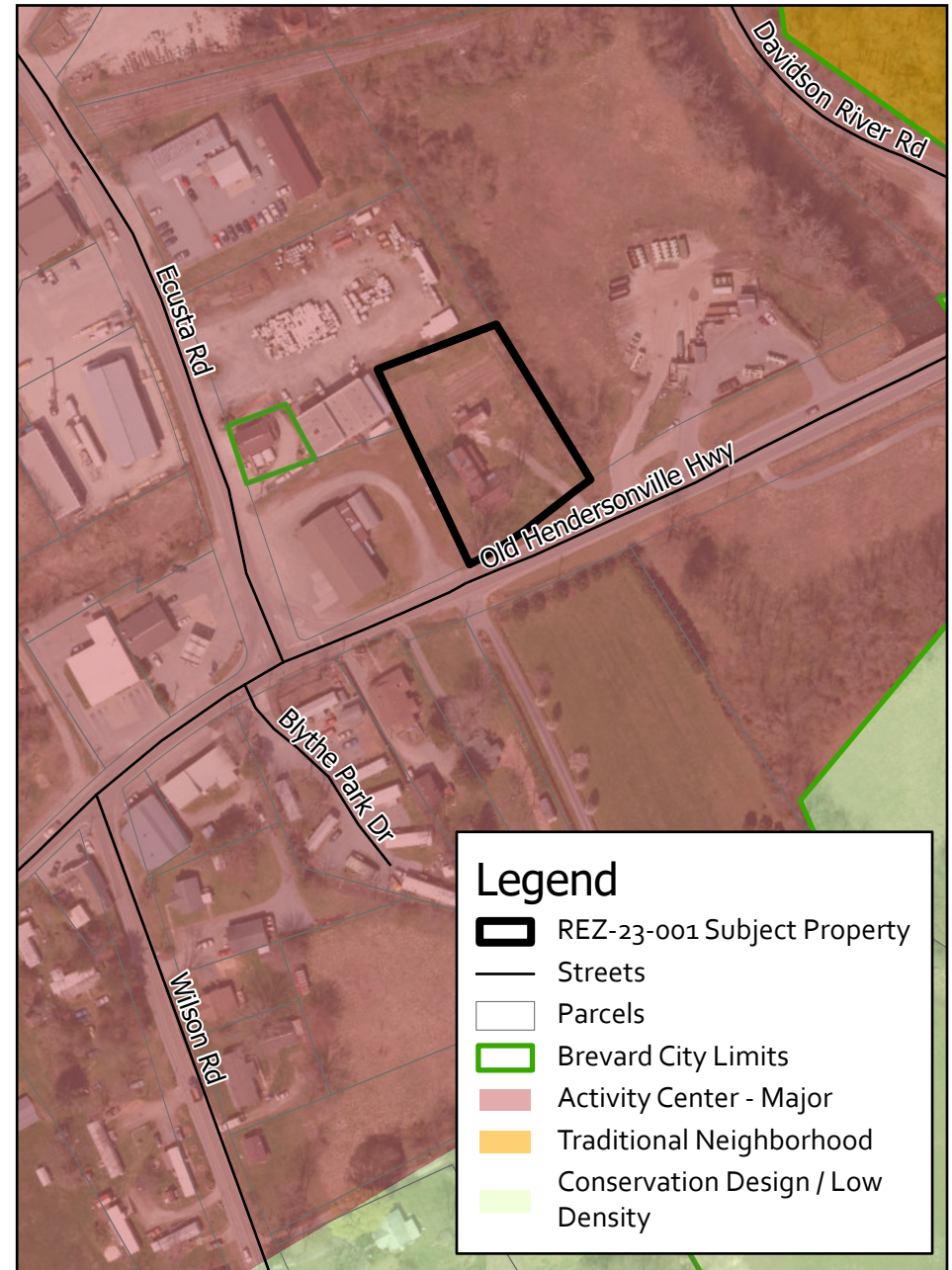
Thank you,

Maria and Jeremy Watson

REZ-23-001 Current Zoning



REZ-23-001 Future Land Use



0 55 110 220 330 440 Feet
1 inch = 217 feet

This map was prepared by the City of Brevard Planning Department, May 2023.

Disclaimer: The information contained on this page is NOT to be construed or used as a survey or legal description. Map information is believed to be accurate, but accuracy is not guaranteed.

COMPARISON OF ALLOWABLE LAND USES
GENERAL RESIDENTIAL AND CORRIDOR MIXED-USE

CATEGORY	SECTION (a)	USE	ZONING DISTRICTS	
Residential			GR	CMX
Household Living	3.5.1	Dwelling—Single-Family	P	—
		Dwelling—Duplex	P	—
		Dwelling—Multifamily 3—4 units/bldg.	P	P
		Dwelling—Multifamily more than 4 units/bldg.	—	P
		Dwelling—Townhome	P	P
		Manufactured Home (single unit)	MHD	MHD
		Manufactured Home Park	MHD	MHD
		Live-Work Units	PS	—
		Mixed-Use Residential	—	PS
Group Living	3.5.2	Family Care Home	P	P
		Housing Services for the Elderly	SUP	P
		Rooming or Boarding House	P	P
Social Services	3.5.3	Group Care Facility	P	P
		Shelter	SUP	P
Lodging			GR	CMX
Overnight Accommodations	3.6.1	All overnight accommodations, except as listed below	—	P
		Bed and Breakfast	PS	PS
		Short-Term Rental	PS	—
Camping	3.6.2	Campground/Recreational Vehicle Park	SUP	—
		Rental Cottage/Cabins	PS	—
		Seasonal Camp	PS	—
Commercial			GR	CMX
Eating and Drinking Establishments	3.7.1	All restaurants and other eating and drinking establishments except as listed below	—	P
		Bar/Night Club	—	P
Personal Services	3.7.2	All personal services, except as listed below	—	P

		Day Care Center	PS	PS
Professional Services	3.7.3	All professional services, except as listed below	SUP	P
		Adult Establishment	—	—
		Banks, Credit Unions, Financial Services, and ATMs	—	P
		Funeral Homes and Services	—	P
		Human Crematories and Crematoriums	—	PS
		Indoor Animal Services	—	P
		Kennels and Outdoor Animal Services	—	PS
		Landscaping and Contractor Services	SUP	—
		Vehicle Services—Major Repair/Body Work	—	PS
		Vehicle Services—Minor Maintenance/Repair	—	PS
Retail	3.7.4	All retail and sales establishments except as listed below	—	P
		Alcoholic Beverage Sales Store	—	P
		Auto/Mechanical Parts Sales	—	P
		Gas Station	—	PS
		Gunsmiths and Weapon Sales	—	PS
Shopping Centers	3.7.5	All shopping centers	—	PS
Civic/Institutional			GR	CMX
Educational	3.8.1	All educational uses except as listed below	SUP	P
		Colleges/Universities	—	P
		Schools—Vocational/Technical	—	P
Government	3.8.2	All government uses, except as listed below	—	P
		Correctional Facilities	—	P
		Public Safety Station	SUP	P
Medical	3.8.3	All medical offices and facilities except as listed below	—	P
		Hospital	—	P
Places of Worship	3.8.4	All religious institutions or places of worship	SUP	P
		Cemeteries	PS	PS

Entertainment/Recreation			GR	CMX
Indoor Recreation	3.9.1	All indoor recreation facilities, except as listed below	SUP	P
		Cultural or Community Facility	SUP	P
		Indoor Amusements	—	P
		Indoor Firing Range	—	SUP
		Live Performance Theater	—	P
		Movie Theater	—	P
		Special Event Venue	SUP	PS
		Studios, Galleries and Workshops - High Impact	—	P
		Studios, Galleries and Workshops - Low Impact	—	P
Outdoor Recreation	3.9.2	All outdoor recreation facilities, except as listed below	SUP	P
		Non-Residential Swimming Pool or Pond	—	PS
		Outdoor Amusements	—	P
		Outdoor Firing Range	—	—
		Parks, Open Space, and Greenways	P	P
Agriculture			GR	CMX
Agriculture	3.10.1	All agricultural uses	PS	PS
Manufacturing/Wholesale/Storage			GR	CMX
Light Industrial and Manufacturing	3.11.1	All light industrial and manufacturing activities, except as listed below	—	SUP
		Brewery, Distillery, Winery, Cidery - High Impact	—	P
		Brewery, Distillery, Winery, Cidery - Low Impact	—	PS
		Laboratory	—	P
		Laundry, Dry Cleaning Plant	—	SUP
		Manufacturing Research and Development	—	P
		Media Production	—	P
Heavy Manufacturing	3.11.2	All heavy manufacturing activities, except as listed below	—	—

		Metal Products Fabrication, Machine or Welding Shop	—	P
Storage and Disposal	3.11.3	All storage and disposal uses, except as listed below	—	SUP
		Chemical Storage Facility	—	—
		Solid Waste Storage or Disposal Facilities	—	—
		Junkyard / Salvage Yard	—	—
Wholesaling and Distribution	3.11.4	All wholesaling and distribution activities, except as listed below	—	P
		Equipment Rental	—	P
		Indoor Vehicle/Heavy Equipment Sales	—	PS
		Outdoor Vehicle/Heavy Equipment Sales	—	PS
Infrastructure			GR	CMX
Utilities	3.12.1	Utilities—Class 1	P	P
		Utilities—Class 2	P	P
		Utilities—Class 3	—	—
Telecommunications	3.12.2	All wireless telecommunication facilities, except as listed below	PS	PS
		Wireless Telecommunication Facility—Tower	—	SUP
Transportation	3.12.3	Parking Lot	PS	PS
		Passenger Vehicle Terminals	—	P
Accessory			GR	CMX
Residential Accessory	3.13.1	All residential accessory uses, except as listed below	PS	PS
		Day Care Home	PS	PS
		Dwelling—Accessory Unit (ADU)	PS	PS
		Home Occupation	PS	P
		Keeping Bees	PS	PS
		Keeping Domestic Fowl (Chickens)	PS	PS
		Swimming Pool or Pond	PS	PS
Non-Residential Accessory	3.13.2	All non-residential accessory uses, except as listed below	—	PS
		Accessory Retail	—	PS

		Drive-Thrus	—	PS
		Mobile Food Vendor Site	—	PS
		Recycling - Small Collection	—	SUP
		Rooftop Amenity Space	—	PS
		Taproom / Tasting Room	—	P
Temporary			GR	CMX
Events and Structures	3.14.1	All temporary events and structures, except as listed below	PS	PS
		Carnivals or Circus	—	PS
		Farmers Market	—	PS
Vendors	3.14.2	All temporary vendors, except as listed below	—	PS
		Vending Pushcarts	—	—

(a) This column refers to the section of this ordinance that contains the use definition and additional standards.

**STATEMENT OF CONSISTENCY AND REASONABLENESS WITH
ADOPTED PLANS AND POLICIES OF THE CITY OF BREVARD
REZ-23-001**

NCGS 160D-604 requires that the Planning Board shall advise and comment on whether the proposed amendment is consistent with any comprehensive plan prior to consideration by the Governing Board. The Planning Board shall provide a written recommendation to the Governing Board that addresses plan consistency and other matters as deemed appropriate by the Planning Board, but a comment by the Planning Board that a proposed amendment is inconsistent with the Comprehensive Plan shall not preclude consideration or approval of the proposed amendment by the Governing Board.

The Brevard Planning Board forwards this recommendation to City Council with a finding that the proposed zoning map amendment is **consistent** with the following elements of the City's adopted plans and policies:

Building Brevard 2030 Goals

- **GOAL 1:** *Expand housing opportunities for all residents while preserving the character of Brevard and its neighborhoods.*
- **GOAL 6:** *Integrate arts, culture, diversity, and history into everyday life and build on Brevard's identity as a dynamic community to live, work, and play.*

Building Brevard 2030 Recommendations

- **Land Use and Housing-18:** *Collaborate with neighborhoods to explore opportunities for zoning overlays, historic preservation, adaptive reuse, infill projects, special events, and other neighborhood-specific activities.*
- **Parks, Natural Resources, and Cultural Resources-17:** *Continue participating in North Carolina Historic Preservation Office's Certified Local Government Program via the Transylvania County Joint Historic Preservation Commission.*

The Brevard Planning Board forwards this recommendation to City Council with a finding that the proposed zoning map amendment is **inconsistent** with the following elements of the City's adopted plans and policies:

Building Brevard 2030 Future Land Use Map

The Future Land Use Map recommends *Activity Center – Major* as the future character area:

Activity Centers represent unique destinations across the City. They are meant to be the focus of targeted urban design initiatives with a focus on infill, adaptive reuse, and creative solutions to address opportunities and challenges in each unique place.

The appropriate character area for the proposed zoning district is *Conservation Design / Low-Density*.

Building Brevard 2030 Recommendations

- ***Land Use and Housing-2:*** Evaluate rezoning requests based on the Future Land Use Map and character area descriptions.
- ***Land Use and Housing-6:*** Encourage rezonings to allow for a mix of uses in Activity Centers.
- ***Land Use and Housing-9:*** Evaluate and amend development ordinances to facilitate infill development on vacant and underdeveloped parcels, as well as revitalization of developed parcels.

The Brevard Planning Board forwards this recommendation to City Council with a finding that the proposed zoning map amendment is in the public interest and **reasonable** due to the following factors:

- As defined in the City of Brevard Unified Development Ordinance, the General Residential-4 zoning district is a logical and appropriate zoning district for a single-family home.
- The Plan is consistent with the goals and recommendations outlined in the City's Comprehensive Land Use Plan.

STAFF REPORT

City Council, Monday, May 15, 2023

Title: Request to Rezone Deerlake Parcels from Conditional Zoning District to CMX - Tore Borhaug

Speaker: Aaron Bland, Asst Planning Director

Prepared by: Aaron Bland, Asst Planning Director

Approved by: Paul Ray, Planning Director, Wilson Hooper, City Manager

Background

On October 17, 2019, an application was submitted by Tore Borhaug, of Lift Holdings, LLC, along with a preliminary master plan for a mixed-use development located along Deerlake Road. The three parcels that make up the subject area were all zoned General Residential – 8 (GR8) and the Applicant was seeking a conditional zoning district, then called a “planned development district” (PDD) to establish a site-specific ordinance tailored to the proposed mixed-use development of the site.

After several meetings of discussion, the Planning Board unanimously recommended approval at a special-called meeting on June 25, 2020.

After the final Planning Board meeting the Applicant amended the preliminary master plan in order to alleviate neighbor concerns; this plan was presented to Council on August 17, 2020. Council held an on-site meeting on September 3, 2020, and voted on the matter at their regular meeting on September 21, 2020, adopting Ordinance No. 2020-18 approving the PDD and preliminary master plan.

Mr. Borhaug now wishes to rezone the properties, which are currently subject to the PDD, back to traditional “base zoning” districts. Two of the parcels would revert to GR8 while the third parcel would become Corridor Mixed Use (CMX), which is how this rezoning request was advertised. This zoning district adjoins other CMX parcels.

Discussion

A conditional zoning district is a rezoning in which the developer and the City negotiate site-specific development standards for the site/project. These standards are codified in a stand-alone ordinance which applies to the subject property in perpetuity. This process is meant to be flexible and is intended to accommodate complex projects. Applications for conditional rezonings may seek exceptions to standard development requirements regarding density, building types, architectural standards, open space, landscaping, parking, and signs, but may not seek exceptions for stormwater management, steep slope protections, and floodplain regulations.

Base districts, in contrast, are the standard zoning districts applied throughout the City’s jurisdiction. Rezoning to base districts would undo the site-specific standards of the PDD, including any deviations from the typical UDO requirements. Moving forward, any development of the site would have to follow any and all applicable UDO requirements.

As with any rezoning, Council has the option to impose a more restrictive zoning district than the applicant requested. If Council should decide to exercise this option, there are several zoning districts that could be utilized for the parcel requested to be CMX. One is Institutional Campus (IC), which is the only other zoning district adjacent to the subject properties besides GR and CMX. IC would lower the allowed residential density to 15 units per acre, which would still allow the Applicant to build out according to the approved master plan. The allowed uses in IC are slightly more restrictive than CMX but it does allow for a number of commercial uses.

Another option would be Residential Mixed Use (RMX). This also reduces the density to 15 units per acre but allows far fewer non-residential uses. The applicant is amenable to rezoning the third parcel to Residential Mixed Use (RMX) instead of CMX. A primary consideration for the applicant is the ability to have multifamily development, especially in the "Group Living" category of the Unified Development Ordinance, which includes a common eating area for residents that receive care. This use is permissible in both CMX and RMX zoning districts. The issue with rezoning to RMX instead of CMX is that there are no other RMX parcels in the vicinity. This brings up the question of what is known as "spot zoning."

Spot zoning is the act of treating one parcel differently from the surrounding properties through the application of zoning and is highly scrutinized by the courts in North Carolina. The concern is that the zoning change may unfairly benefit that particular landowner more than the public at large. Zoning is an exercise of governmental power for the overall public good, and if this zoning power is applied to a small area differently than the way it is applied to the surrounding area, the overall public good may not be served, particularly if the small area is owned by a single entity.

Spot zoning is permitted in North Carolina only if the local government can establish that it is "reasonable." If a rezoning is challenged as spot zoning, North Carolina courts analyze the following factors to determine if it is reasonable:

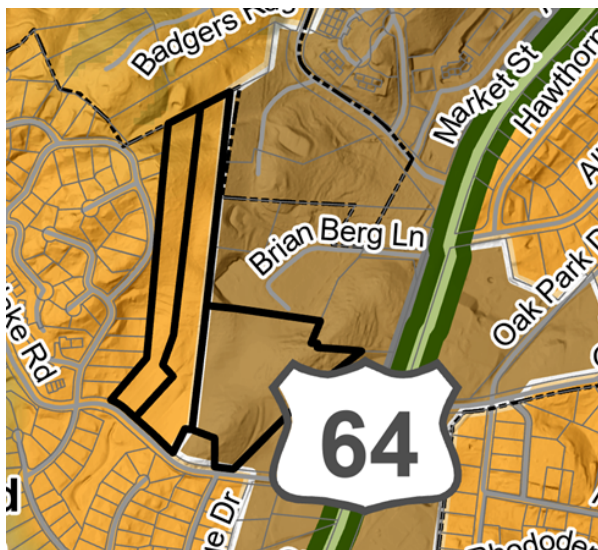
1. *The size and nature of the tract*: The larger the area, the more likely it is to be considered reasonable. Singling out an individual lot for special zoning treatment is more suspect than creating a zoning district that involves multiple parcels and owners, in the eyes of the courts. What is considered a "small" area in regard to spot zoning depends on the context.
2. *Compatibility with existing plans*: if a clear public policy rationale for the different zoning treatment is set out in an adopted plan, that evidences a public purpose. In contrast, an inconsistent zoning action may indicate special treatment.
3. *Impact on the landowner, the immediate neighbors, and the surrounding community*: the relationship of the benefit to the owner versus the harm to the neighbors

4. *The relationship between the newly allowed and previously allowed uses:* the greater the difference in allowed uses, the more likely the rezoning is to be found unreasonable.

The key question in a court's view of an alleged illegal spot zoning will always be whether the zoning power is being exercised in the public interest or for the benefit of one or a few individual landowners. Council should carefully consider these four points in consultation with the City Attorney if it wishes to explore rezoning to a zoning district besides GR and CMX.

Policy Analysis

Recommendation LUH-2 of the Comprehensive Land Use Plan states "Evaluate rezoning requests based on the Future Land Use Map and character area descriptions." The Future Land Use Map identifies the two parcels proposed to revert to GR8 as within the Traditional Neighborhood character area, and the parcel proposed to be CMX within the Urban Corridor character area. Both of the proposed new zoning districts are applicable zoning districts for the character areas as outlined in the Future Land Use Character Area Table. Therefore, this proposal is consistent with the Future Land Use Map and LUH-2.



Character Areas

	Downtown & City Center
	Activity Center - Major
	Activity Center - Minor
	Urban Corridor
	Office, Institutional, Special District
	Traditional Neighborhood

Recommendation

The Planning Board discussed this proposal at their April 25, 2023 meeting and, after a brief discussion, unanimously recommended rezoning as requested, with two parcels reverting to GR8 and one to CMX. The Board also submits to Council the attached statement of consistency and reasonableness, in accordance with North Carolina General Statutes.

Fiscal Impact

None.

Action

It is Council's policy not to vote on rezonings at the same meeting as the public hearing, so no action is requested at this time. However, when Council does act, the options are:

1. Grant the zoning map amendment as requested; GR8, GR8 and CMX
2. Grant the zoning map amendment with a reduction in the area requested;
3. Grant the zoning map amendment to a more restrictive general zoning district, such as GR8, GR8 and RMX
4. Deny the application;
5. Table for further discussion or consideration.

Attachments:

1. Current PDD Ordinance
2. Current Preliminary Master Plan
3. Current Zoning
4. Proposed Zoning
5. Consistency Statement
6. Land Use Matrix

ORDINANCE NO. 2020-18**AN ORDINANCE AMENDING THE OFFICIAL ZONING MAP
OF THE CITY OF BREVARD CREATING THE INDEPENDENT
LIVING AT TORE'S HOME PLANNED DEVELOPMENT DISTRICT**

WHEREAS, Lift Holdings LLC requests the establishment of the Independent Living at Tore's Home Planned Development District; and

WHEREAS, the City of Brevard has the authority, pursuant to Part 3 of Article 19 of Chapter 160A of the North Carolina General Statutes, to adopt zoning regulations, to establish zoning districts and to classify property within its jurisdiction according to zoning district, and may amend said regulations and district classifications from time to time in the interest of the public health, safety and welfare; and

WHEREAS, the City of Brevard Planning Board considered REZ-19-008 on June 25, 2020 and unanimously recommended approval by City Council; and

WHEREAS, the Brevard Planning Board and City Council have determined that this rezoning is both consistent and inconsistent with the City's 2002 Land Use Plan and the 2015 Comprehensive Plan, for the reasons described in the Consistency Statement attached hereto as Exhibit C and incorporated herein by reference; and

WHEREAS, Council finds that the size of the tract and the proposed uses are reasonable and appropriate within the context of the existing zoning districts and the prevalence of uses in the vicinity of the Subject Parcel; and

WHEREAS, a public hearing was conducted August 17, 2020; and

WHEREAS, the City of Brevard, after hearing all persons wishing to comment on this request, desires to approve said request.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA THAT:

Section 01. The zoning classification of that certain real property depicted in Exhibit A to this Ordinance, which is attached hereto and incorporated herein by reference, is hereby rezoned to be the Independent Living at Tore's Home Planned Development District.

Section 02. The District is a conditional zoning district established pursuant to the Unified Development Ordinance of the City of Brevard by means of authority granted by the North Carolina General Statutes.

Section 03. Development and use of lands within the District shall occur in accordance with the approved List of Conditions and Preliminary Master Plan, which are attached to this ordinance as Exhibit B and Exhibit D respectively, and incorporated herein by reference.

Section 04. This Ordinance and its exhibits shall run with the land and shall be binding on Lift Holdings LLC, its heirs and assigns.

Section 05. The Planning Director is hereby authorized and directed to modify the City's Official Zoning Map consistent with this Ordinance.

Section 06. If any section, subsection, sentence, clause or phrase of this ordinance is for any reason held to be invalid, such decision shall not affect the validity of the remaining portions of the ordinance.

Section 07. All ordinances or portions thereof in conflict herewith are hereby repealed to the extent of such conflict.

Section 08. This ordinance shall be in full force and effect from and after the date of adoption.

Adopted this the 21st day of September, 2020.

Jimmy Harris,
Mayor

ATTEST:

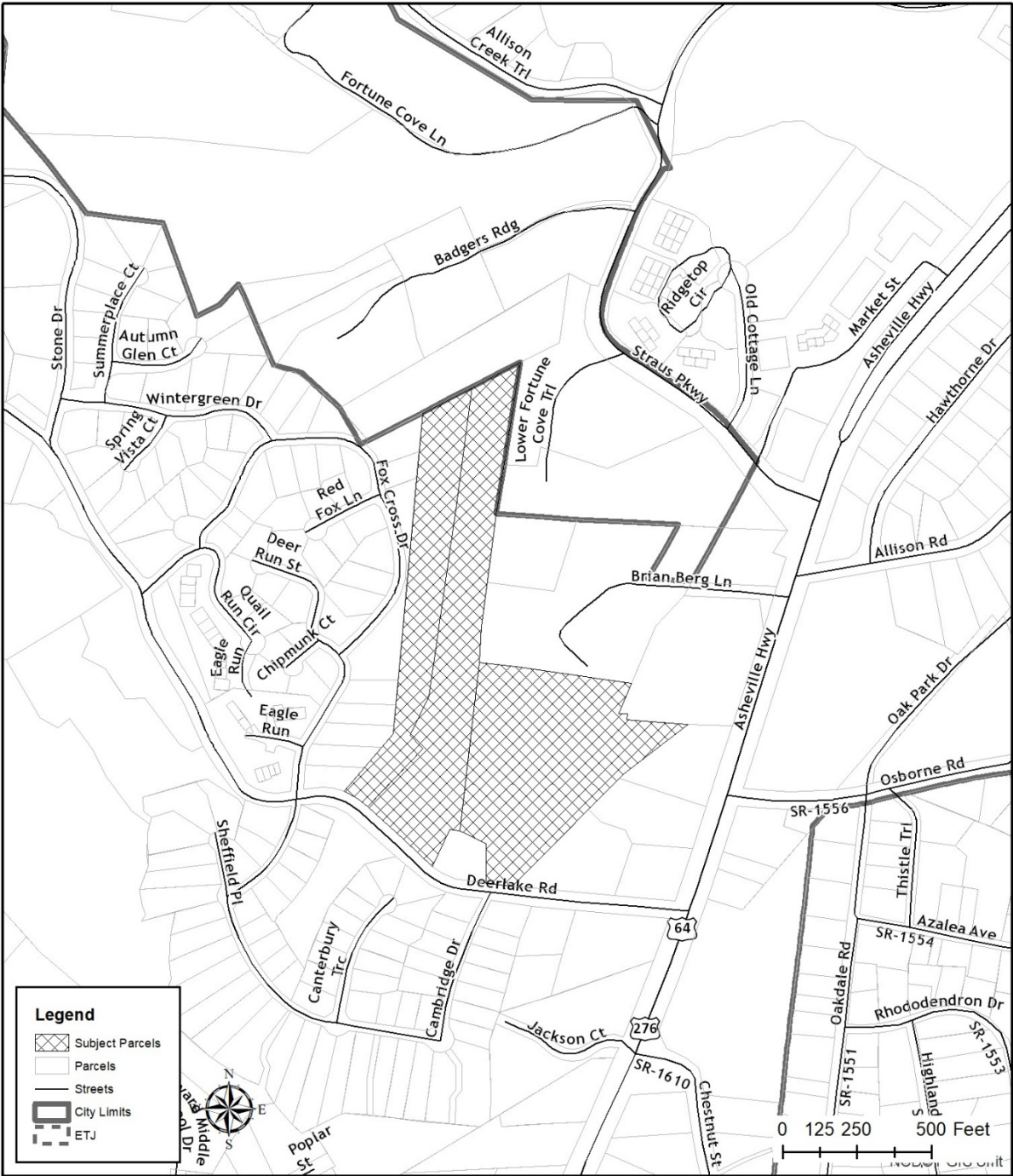
Jill Murray CMC
City Clerk

APPROVED AS TO FORM:

Michael K. Pratt
City Attorney

EXHIBIT A
Ordinance Number 2020-18

INDEPENDENT LIVING AT TORE’S HOME PLANNED DEVELOPMENT DISTRICT:
LOCATION MAP



Rezoning REZ-19-008
Independent Living at Tore’s Home
Planned Development District

EXHIBIT B
Ordinance Number 2020-18

**INDEPENDENT LIVING AT TORE’S HOME PLANNED DEVELOPMENT DISTRICT:
LIST OF CONDITIONS**

1. Definitions. Within this List of Conditions, the following terms shall have the meanings articulated:

- a. “District” refers to the Independent Living at Tore’s Home Planned Development District, as depicted on the Preliminary Masterplan.
- b. “UDO” refers to the City of Brevard Unified Development Ordinance in effect as of January 21, 2020.

2.Future Development.

- a. Compliance with Final Master Plan.
 - i. The Applicant shall provide a Final Master Plan for the development or any phase thereof for review and approval by the Planning Board within five years of the approval of this Ordinance.
 - ii. Modifications to the Final Master Plan shall be considered in accordance with Chapter 16, Section 16.8 of the UDO.

3.Land Use.

- a. Allowable Land Uses.
 - i. Land uses may be permitted according to the following table:

Allowable Land Uses	
Dwelling—Duplex	P
Dwelling—Multifamily 3—4 units/bldg., not including Condominium Buildings or multiple structures	P
Dwelling—Multifamily more than 4 units/bldg.	P
Cultural or Community Facility	P
Professional Service	P
Adult/Child Day Care Center (6 or more)	PS
Cemeteries	PS
Parking	P
Fences	PS

4.Dimensional Requirements.

- a. Setbacks shall comply with GR standards of Chapters 2 of the UDO to the greatest extent possible.
 - i. Minimum rear yard setback shall be equal to or exceed 15 feet as depicted on the Preliminary Master Plan.
- b. Maximum Dwelling Unit (DU) Density shall not exceed 11.2 du/acre.
- c. Maximum Ground Floor Area for each principle structure shall not exceed those as depicted on the Preliminary Master Plan.

5.Building Types and Architectural Standards.

- a. Structures within the Project Area shall be designed and constructed in a manner that is generally consistent with structures as shown on the Preliminary Master Plan with respect to location, area, height, bulk, and mass.

6.Environmental Protection.

- a. Shall comply with Chapters 6 of the UDO.

7. Open Space.

- a. Developer shall dedicate a 15-foot wide easement for a 10-foot wide paved greenway to the City, as shown on the Preliminary Master Plan. Such dedication shall satisfy Open Space requirements of Chapter 7 of the UDO.

8. Tree Protection and Landscaping.

- a. Buffers shall comply with GR standards of Chapters 8 of the UDO to the greatest extent possible.

9. Parking.

- a. Parking shall comply with off-street standards of Chapter 10 of the UDO to the greatest extent possible as depicted on the Preliminary Master Plan.
 - i. Duplex structures shall provide 1-1.5 spaces per dwelling unit.
 - ii. Angled off-street parking shall meet or exceed a minimum width of 8 feet.
- b. Applicant will meet UDO standards for the number of parking spaces for the apartment buildings.

10. Lighting and Signage.

- a. Shall comply with Chapters 11 and 12 of the UDO, respectively.

11. Public Infrastructure.

- a. Driveway curb cuts shall not exceed 30 feet, as depicted on the Preliminary Master Plan.
- b. Minimum right-of-way width for new streets shall be 45 feet as depicted on the Preliminary Master Plan.
- c. No new streets built as depicted on the Preliminary Master Plan shall be designated to allow for on-street parking.

12. Phasing of Development

- a. The Applicant's proposed phasing is allowed with the following condition: Apartment Buildings 2, 3, and 4, as shown on the Preliminary Master Plan, can only be built after the community center is built.

EXHIBIT C
Ordinance Number 2020-18

**INDEPENDENT LIVING AT TORE'S HOME PLANNED DEVELOPMENT DISTRICT:
 STATEMENT OF CONSISTENCY WITH CITY POLICIES AND PLANS**

NCGS 160A-383 requires that the Planning Board shall advise and comment on whether the proposed amendment is consistent with any comprehensive plan prior to consideration by the governing board. The planning board shall provide a written recommendation to the governing board that addresses plan consistency and other matters as deemed appropriate by the planning board, but a comment by the planning board that a proposed amendment is inconsistent with the comprehensive plan shall not preclude consideration or approval of the proposed amendment by the governing board.

The Planning Board forwards this recommendation to City Council with a finding that the proposed zoning map amendment is **consistent** with the following elements of the City's adopted plans and policies:

2015 Comprehensive Plan:

OBJECTIVE 2.1: As the City of Brevard's primary source of financial capital, the City will take proactive measures to stabilize and grow the tax base.

POLICY 2.1.A: Modify zoning regulations to encourage and allow greater density and intensities of land use within its jurisdiction.

POLICY 2.1.B: Collaborate with partner organizations and developers to financially support the City's goals for infill development and redevelopment.

OBJECTIVE 4.1: Increased efficiency of land uses to help stabilize and grow the City's tax base.

POLICY 4.1.A: Evaluate and amend development ordinances to facilitate infill development on vacant and under-developed parcels, as well as revitalization of developed parcels.

OBJECTIVE 4.2: Develop a system of "complete neighborhoods" throughout Brevard. (This is a multi-faceted objective that will rely on objectives and policies from other elements as well.)

POLICY 4.2.A: Modify zoning to increase allowable densities and the mixing of uses in appropriate areas.

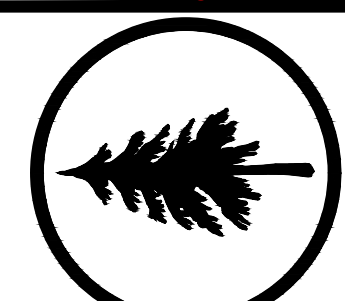
POLICY 4.2.E: Collaborate with partners to increase the amount of available affordable and workforce housing, and to combat homelessness.

The Planning Board forwards this recommendation to City Council with a finding that the proposed zoning map amendment is **inconsistent** with the following elements of the City's adopted plans and policies:

The 2002 City of Brevard Land Use Plan, Future Land Use Map recommends use of these properties for "Residential – Medium Density," of 3-6 dwelling units per acre.

EXHIBIT D
Ordinance Number 2020-18

INDEPENDENT LIVING AT TORE'S HOME PLANNED DEVELOPMENT DISTRICT:
PRELIMINARY MASTER PLAN SHEETS



HIGH COUNTRY ENGINEERING, P.C.
111 E. CHESTNUT STREET
ASHEVILLE, NORTH CAROLINA 28801
T: 828.230.4511
F: 828.348.5040

NC FIRM NO. C-3347



CONSTRUCTION PLANS FOR
**INDEPENDENT LIVING AT
TORE'S HOME**
for
LIFT HOLDINGS, LLC

[illegible]

PROJECT NAME:

INDEPENDENT LIVING AT TORE'S HOME

City of Brevard
Transylvania County, NC

SHEET TITLE:

SITE PLAN

PROJECT NO.

TRB007

DATE: _____

DATE: 2/11/2021

ISSUE No. B-

SHEET NO.

10

C-3

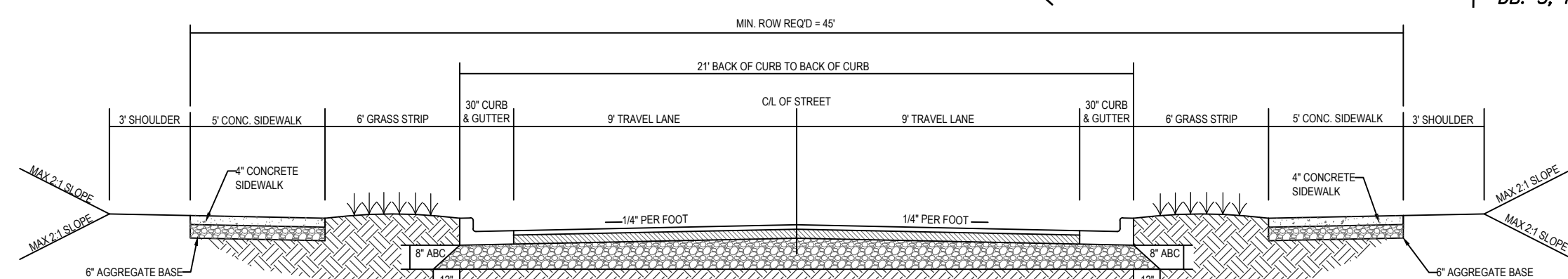
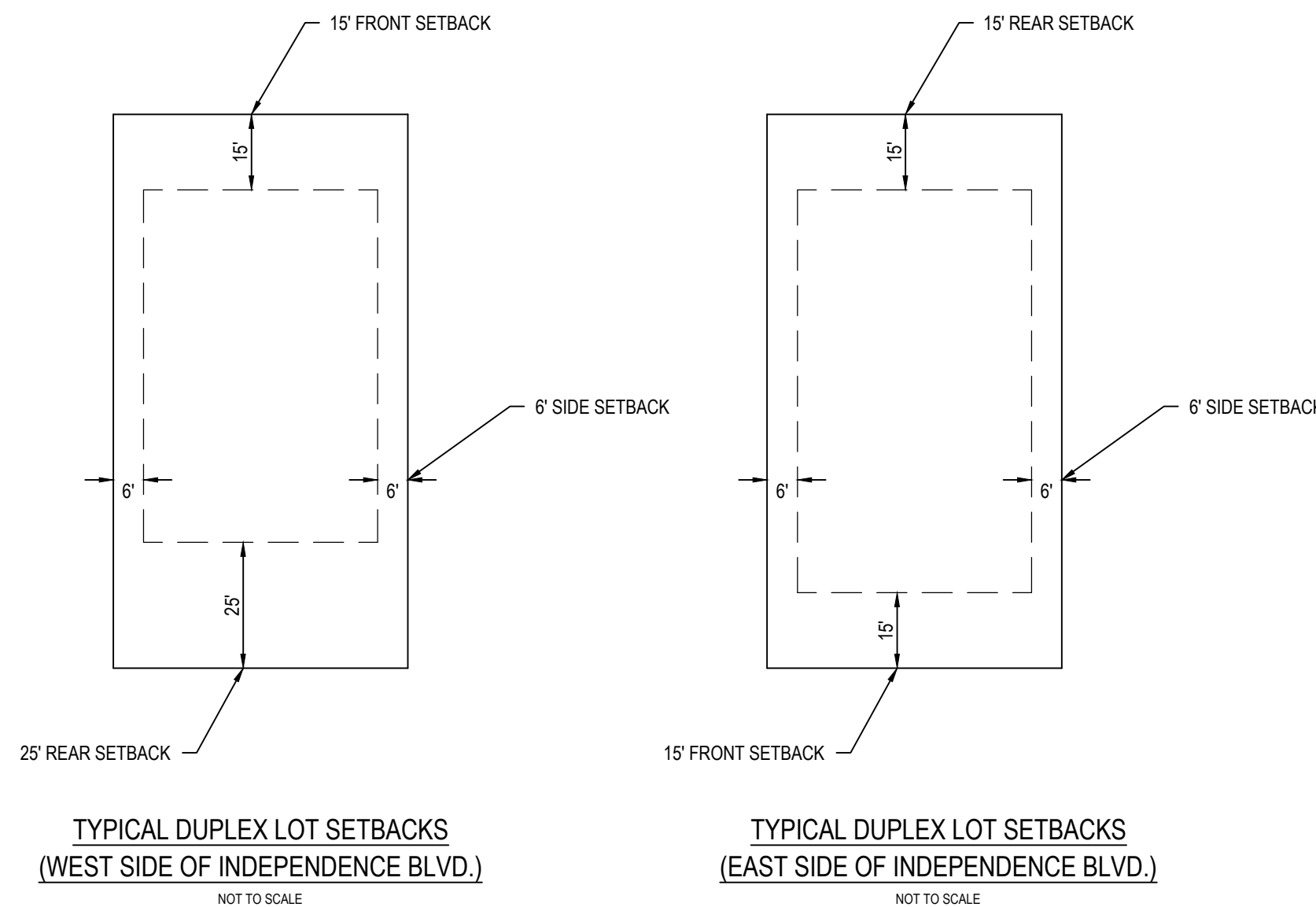
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PROJECT NOTES:

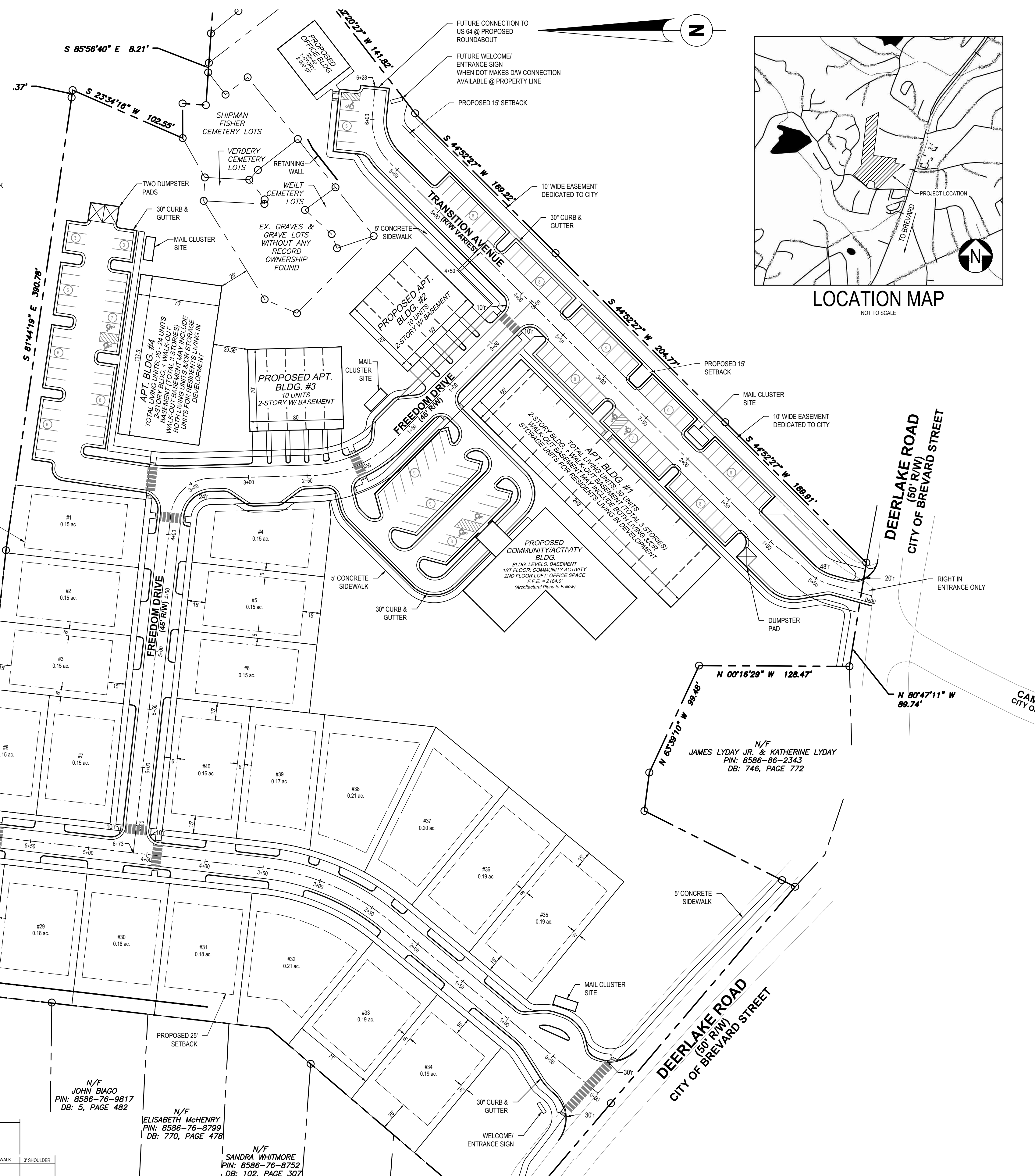
CLIENT:
Lift Holdings, LLC
P.O. Box 362
Brevard, NC 28712
T: 828-884-5007
C: Tore Borhaug

ENGINEER:
High Country Engineering, PC (C-3347)
111 E. Chestnut Street
Asheville, North Carolina 28801
T:828-230-4511
Contact: Michael R. Goforth, PE
Email: mgoforth@hcepc.net

1. Property located in Transylvania County, North Carolina. Property address is 216 Deerlake Road, Brevard, NC.
2. Total tract contains over ± 16.78 acres/disturbed area ± 13.94 acres.
3. Site contains 40 proposed parcels with a total acreage of 6.26 acres.
4. Natural Open Space: 1.57 acres Community Space: 2.39 acres Cemetery: 0.58 acres
5. Total Housing Units: 165-188 (40 - Duplex Lots, 65-106 - Apartments)
6. Recommended speed limit in development: 15 mph



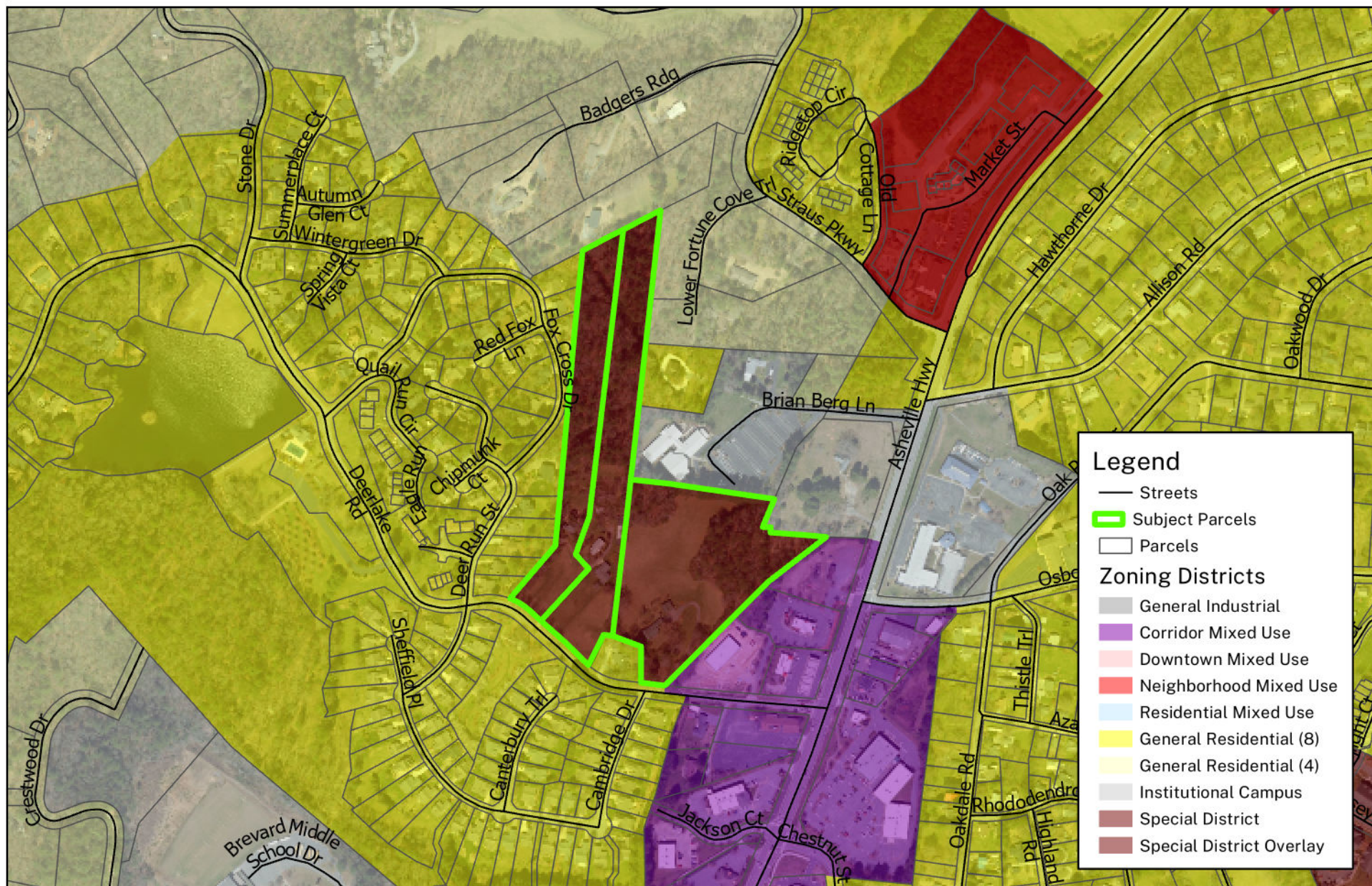
NOTE:
2" 59.5B ASPHALT SURFACE COURSE
4" 119.0B ASPHALT BINDER COURSE
8" AGGREGATE BASE COURSE



PARKING DATA:			
REQUIRED:			
Multi-Family Residential	108 units	1 space /unit	108 spaces
Office/Commercial Space	19,120 sf	1 space /500 sf	39 spaces
TOTAL MINIMUM PARKINGS REQUIRED			147 spaces
PROVIDED:			
Regular	(9' x 18')		143 spaces
Handicapped / Van	(9' wide w/ 8' striping)		7 spaces
TOTAL PARKING PROVIDED			150 spaces



Rezoning Request REZ-23-002

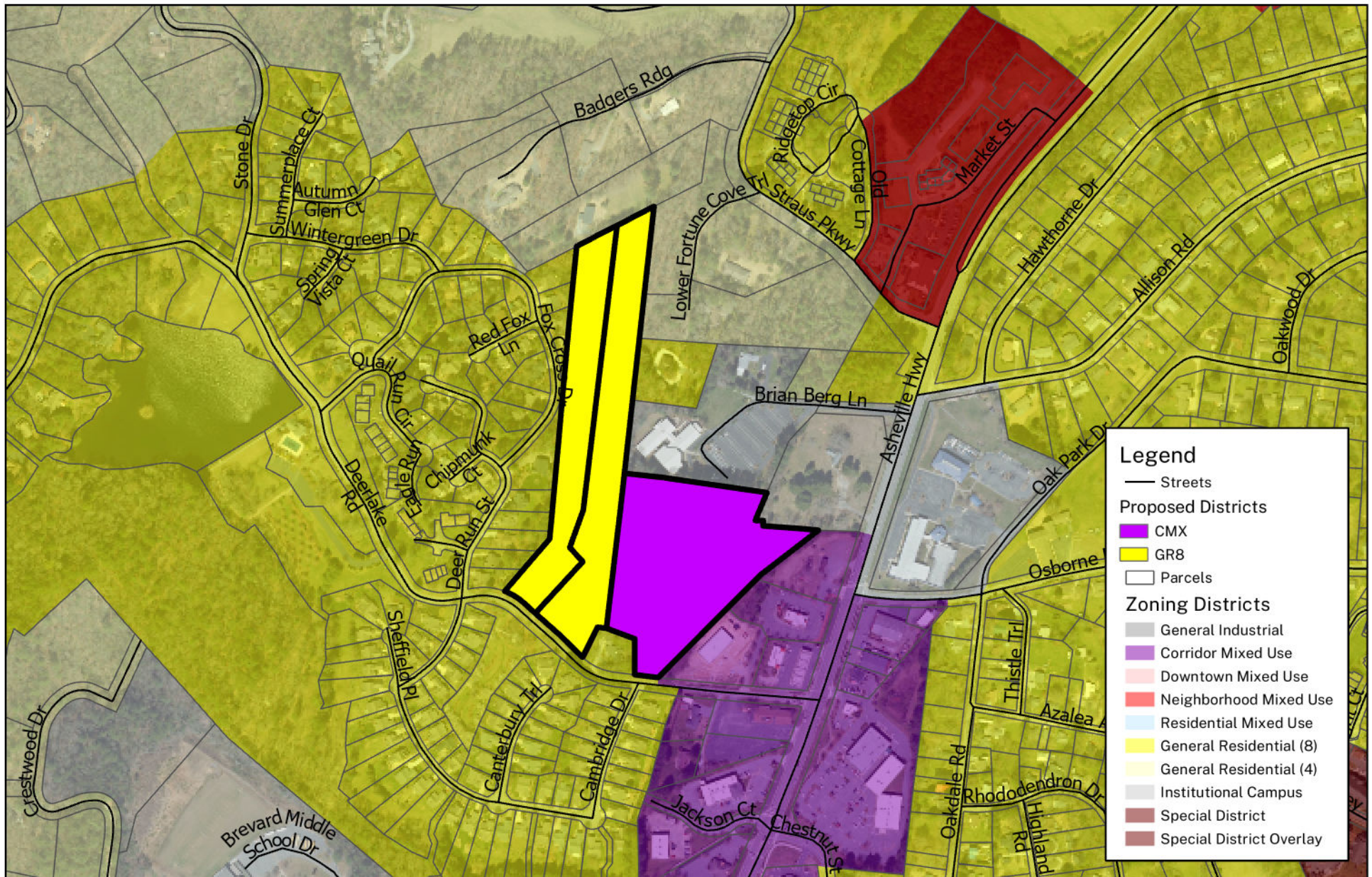


1 inch = 500 feet

This map was prepared by the City of Brevard Planning Department, April 2023.

Disclaimer: The information contained on this page is NOT to be construed or used as a survey or legal description. Map information is believed to be accurate, but accuracy is not guaranteed.

Rezoning Request REZ-23-002



1 inch = 500 feet

This map was prepared by the City of Brevard Planning Department, April 2023.

Disclaimer: The information contained on this page is NOT to be construed or used as a survey or legal description. Map information is believed to be accurate, but accuracy is not guaranteed.

**STATEMENT OF CONSISTENCY AND REASONABLENESS WITH
ADOPTED PLANS AND POLICIES OF THE CITY OF BREVARD
REZ-23-002**

NCGS 160D-604 requires that the Planning Board shall advise and comment on whether the proposed amendment is consistent with any comprehensive plan prior to consideration by the Governing Board. The Planning Board shall provide a written recommendation to the Governing Board that addresses plan consistency and other matters as deemed appropriate by the Planning Board, but a comment by the Planning Board that a proposed amendment is inconsistent with the Comprehensive Plan shall not preclude consideration or approval of the proposed amendment by the Governing Board.

The Brevard Planning Board forwards this recommendation to City Council with a finding that the proposed zoning map amendment is **consistent** with the following elements of the City's adopted plans and policies:

Comprehensive Land Use Plan & Future Land Use Map

Recommendation Land Use & Housing – 2: Evaluate rezoning requests based on the Future Land Use Map and character area descriptions.

The Future Land Use Map identifies the two parcels proposed to revert to GR8 as within the *Traditional Neighborhood* character area, and the parcel proposed to be CMX within the *Urban Corridor* character area. Both of the proposed new zoning districts are applicable zoning districts for the character areas as outlined in the Future Land Use Character Area Table. Therefore, the Board finds that this proposed zoning map amendment is consistent with the Future Land Use Map and LUH-2.

NCGS 160D-605 requires the Governing Board to approve a statement analyzing the reasonableness of a proposed rezoning. The statement of reasonableness and the statement of consistency may be approved as a single statement.

The Brevard Planning Board forwards this recommendation to City Council with a finding that the proposed zoning map amendment is in the public interest and **reasonable** due to the following factors:

- The relationship between the current permissible development and land uses in the existing conditional zoning district is very similar to the development and land uses permissible under the proposed zoning districts.
- The size of the parcels and proximity to existing areas of the proposed zoning districts does not constitute spot zoning.
- The Plan is consistent with the above elements of the Comprehensive Land Use Plan and the Future Land Use Map.



Land Use Matrix (as of May 1, 2023)

Brevard's City Council adopted Ordinance 2022-76 amending multiple chapters of the Unified Development Ordinance related to land use regulations. These changes include restructuring and amending the matrix of permitted uses in various zoning districts. Additional changes were adopted on May 1, 2023 in Ordinance 2023-17. An excerpt of the revised UDO Section 2.2, including the Use Matrix, can be found below. For the full matrix, relevant definitions, and use-specific standards, please refer to Ordinance 2022-76 and Ordinance 2023-17, which can be accessed at cityofbrevard.com/ordinances.

Unified Development Ordinance Section 2.2.C | Use Matrix

The following matrix sets forth the matter by which certain uses may be permitted within the various districts.

1. "P" denotes those uses that are permitted "by right."
2. "—" denotes those uses that are not permitted within the given district.
3. "SUP" denotes those uses that are permitted upon issuance of a special use permit.
4. "PS" denotes those uses that are permitted with additional standards, which are set forth in Chapter 3.
5. "MHD" denotes those uses that are permitted within a Manufactured Housing Overlay District.

CATEGORY		LAND USE		ZONING DISTRICTS				
Residential		GR	RMX	NMX	DMX	CMX	IC	GI
Household Living	Dwelling—Single-Family	P	P	—	—	—	P	—
	Dwelling—Duplex	P	P	P	—	—	P	—
	Dwelling—Multifamily 3—4 units/bldg.	P	P	P	P	P	P	—
	Dwelling—Multifamily more than 4 units/bldg.	—	P	P	P	P	P	—
	Dwelling—Townhome	P	P	P	P	P	P	—
	Manufactured Home (single unit)	MHD	MHD	MHD	MHD	MHD	MHD	—
	Manufactured Home Park	MHD	MHD	MHD	MHD	MHD	MHD	—
	Live-Work Units	PS	PS	PS	PS	—	PS	—
	Mixed-Use Residential Units	—	—	PS	PS	PS	PS	—
Group Living	Family Care Home	P	P	P	P	P	P	—
	Housing Services for the Elderly	SUP	P	P	P	P	P	—
	Rooming or Boarding House	P	P	P	P	P	P	—
Social Services	Group Care Facility	P	P	P	P	P	P	—
	Shelter	SUP	P	P	P	P	P	—
Lodging		GR	RMX	NMX	DMX	CMX	IC	GI
Overnight Accommodations	All overnight accommodations, except as listed below	—	—	—	P	P	P	—
	Bed and Breakfast	PS	PS	PS	PS	PS	PS	—
	Short-Term Rental	PS	PS	PS	PS	—	—	—
Camping	Campground/Recreational Vehicle Park	SUP	SUP	SUP	—	—	SUP	—
	Rental Cottage/Cabins	PS	PS	PS	—	—	—	—
	Seasonal Camp	PS	—	—	—	—	PS	—



Land Use Matrix (as of May 1, 2023)

CATEGORY	LAND USE	ZONING DISTRICTS						
<i>Commercial</i>		GR	RMX	NMX	DMX	CMX	IC	GI
Eating & Drinking	All restaurants and other eating and drinking establishments except as listed below	—	—	P	P	P	P	—
	Bar/Night Club	—	—	PS	P	P	—	—
Personal Services	All personal services, except as listed below	—	P	P	P	P	P	—
	Day Care Center	PS	PS	PS	PS	PS	PS	PS
Professional Services	All professional services, except as listed below	SUP	P	P	P	P	P	P
	Adult Establishment	—	—	—	—	—	—	SUP
	Banks, Credit Unions, Financial Services, and ATMs	—	—	P	P	P	P	P
	Funeral Homes and Services	—	—	P	P	P	P	—
	Human Crematories and Crematoriums	—	—	PS	PS	PS	PS	PS
	Indoor Animal Services	—	—	P	P	P	P	P
	Kennels and Outdoor Animal Services	—	—	SUP	—	PS	—	PS
	Landscaping and Contractor Services	SUP	SUP	SUP	—	—	—	P
	Vehicle Services - Major Repair/Body Work	—	—	—	—	PS	—	PS
	Vehicle Services - Minor Maintenance/Repair	—	—	SUP	SUP	PS	PS	PS
Retail	All retail and sales establishments except as listed below	—	—	P	P	P	P	—
	Alcoholic Beverage Sales Store	—	—	SUP	P	P	—	—
	Auto/Mechanical Parts Sales	—	—	—	P	P	—	P
	Gas Station	—	—	SUP	SUP	PS	—	PS
	Gunsmiths and Weapon Sales	—	—	SUP	PS	PS	—	PS
Shopping Centers	All shopping centers	—	—	PS	PS	PS	—	—
<i>Civic/Institutional</i>		GR	RMX	NMX	DMX	CMX	IC	GI
Educational	All educational uses except as listed below	SUP	P	P	P	P	P	—
	Colleges/Universities	—	—	SUP	P	P	P	—
	Schools—Vocational/Technical	—	SUP	P	P	P	P	P
Government	All government uses, except as listed below	—	P	P	P	P	P	P
	Correctional Facilities	—	—	SUP	SUP	P	P	P
	Public Safety Station	SUP	SUP	P	P	P	P	P
Medical	All medical offices and facilities except as listed below	—	P	P	P	P	P	—
	Hospital	—	—	—	—	P	P	—
Places of Worship	All religious institutions or places of worship	SUP	P	P	P	P	P	—
	Cemeteries	PS	PS	PS	PS	PS	PS	—



Land Use Matrix (as of May 1, 2023)

CATEGORY		LAND USE		ZONING DISTRICTS				
Entertainment/Recreation		GR	RMX	NMX	DMX	CMX	IC	GI
Indoor Recreation	All indoor recreation, except as listed below	SUP	P	P	P	P	P	P
	Cultural or Community Facility	SUP	P	P	P	P	P	—
	Indoor Amusements	—	—	SUP	P	P	SUP	P
	Indoor Firing Range	—	—	—	—	SUP	SUP	SUP
	Live Performance Theater	—	SUP	SUP	P	P	P	—
	Movie Theater	—	—	—	P	P	—	—
	Special Event Venue	SUP	SUP	PS	PS	PS	PS	—
	Studios, Galleries & Workshops - High Impact	—		SUP	SUP	P	P	P
	Studios, Galleries & Workshops - Low Impact	—	P	P	P	P	P	—
Outdoor Recreation	All outdoor recreation, except as listed below	SUP	P	P	P	P	P	P
	Non-Residential Swimming Pool or Pond	—	SUP	SUP	PS	PS	PS	—
	Outdoor Amusements	—	—	SUP	SUP	P	—	P
	Outdoor Firing Range	—	—	—	—	—	—	SUP
	Parks, Open Space, and Greenways	P	P	P	P	P	P	P
Agriculture		GR	RMX	NMX	DMX	CMX	IC	GI
Agriculture	All agricultural uses	PS	—	—	—	PS	PS	PS
Manufacturing/Wholesale/Storage		GR	RMX	NMX	DMX	CMX	IC	GI
Light Industrial & Manufacturing	All light industrial and manufacturing activities, except as listed below	—	—	—	—	SUP	—	P
	Brewery, Distillery, Winery, Cidery - High Impact	—	—	—	—	P	—	P
	Brewery, Distillery, Winery, Cidery - Low Impact	—	—	SUP	PS	PS	—	PS
	Laboratory	—	—	—	—	P	P	P
	Laundry, Dry Cleaning Plant	—	—	—	—	SUP	P	P
	Manufacturing Research and Development	—	—	—	—	P	P	P
	Media Production	—	—	P	P	P	P	P
Heavy Manufacturing	All heavy manufacturing activities, except as listed below	—	—	—	—	—	—	SUP
	Metal Products Fabrication, Machine or Welding Shop	—	—	SUP	SUP	P	—	P
Storage and Disposal	All storage/disposal uses, except as listed below	—	—	—	—	SUP	—	P
	Chemical Storage Facility	—	—	—	—	—	—	P
	Solid Waste Storage or Disposal Facilities	—	—	—	—	—	—	PS
	Junkyard / Salvage Yard	—	—	—	—	—	—	SUP
Wholesaling & Distribution	All wholesaling/distribution activities, except as listed below	—	—	—	—	P	—	P
	Equipment Rental	—	—	—	—	P	—	P
	Indoor Vehicle/Heavy Equipment Sales	—	—	PS	PS	PS	—	PS
	Outdoor Vehicle/Heavy Equipment Sales	—	—	—	—	PS	—	PS



Land Use Matrix (as of May 1, 2023)

CATEGORY		LAND USE		ZONING DISTRICTS				
Infrastructure		GR	RMX	NMX	DMX	CMX	IC	GI
Utilities	Utilities—Class 1	P	P	P	P	P	P	P
	Utilities—Class 2	P	P	P	P	P	P	P
	Utilities—Class 3	—	—	—	—	—	—	P
Telecommuni- cations	All wireless telecommunication facilities, except as listed below	PS	PS	PS	PS	PS	PS	PS
	Wireless Telecommunication Facility—Tower	—	—	—	—	SUP	—	PS
Transporta- tion	Parking Lot	PS	PS	PS	PS	PS	PS	PS
	Passenger Vehicle Terminals	—	—	P	P	P	—	P
Accessory		GR	RMX	NMX	DMX	CMX	IC	GI
Residential Accessory	All residential accessory uses, except as listed below	PS	PS	PS	PS	PS	PS	PS
	Day Care Home	PS	PS	PS	PS	PS	PS	—
	Dwelling—Accessory Unit (ADU)	PS	PS	PS	PS	PS	PS	—
	Home Occupation	PS	PS	P	P	P	P	—
	Keeping Bees	PS	PS	PS	PS	PS	PS	PS
	Keeping Domestic Fowl (Chickens)	PS	PS	PS	PS	PS	PS	PS
	Swimming Pool or Pond	PS	PS	PS	PS	PS	PS	—
Non- Residential Accessory	All non-residential accessory uses, except as listed below	—	PS	PS	PS	PS	PS	PS
	Accessory Retail	—	—	PS	PS	PS	PS	PS
	Drive-Thrus	—	—	SUP	—	PS	—	—
	Mobile Food Vendor Site	—	SUP	PS	PS	PS	PS	PS
	Recycling - Small Collection	—	—	—	—	SUP	SUP	P
	Rooftop Amenity Space	—	—	SUP	PS	PS	PS	PS
	Taproom / Tasting Room	—	—	SUP	P	P	—	P
Temporary		GR	RMX	NMX	DMX	CMX	IC	GI
Events and Structures	All temporary events and structures, except as listed below	PS	PS	PS	PS	PS	PS	PS
	Carnivals or Circus	—	—	—	—	PS	PS	PS
	Farmers Market	—	—	PS	PS	PS	PS	—
Vendors	All temporary vendors, except as listed below	—	—	PS	PS	PS	—	—
	Vending Pushcarts	—	—	—	PS	—	—	—

STAFF REPORT

City Council, Monday, May 15, 2023

Title: Proposed Amendments to City of Brevard Unified Development Ordinance Chapters 4, 6, 13, 17, and 19 - Steep Slopes

Speaker: Emily Brewer, AICP, Senior Planner

Prepared by: Emily Brewer, Senior Planner

Approved by: Paul Ray, Planning Director, Wilson Hooper, City Manager

Background

The City of Brevard is endowed with a diverse and dynamic topography that defines its character as a mountain town nestled within the Blue Ridge Mountains. Development regulations for steep slopes are a critical tool in ensuring this identity is protected for future generations of Brevardians.

The steep slope ordinance has been discussed many times in the past few years, especially as infill residential development becomes more of a priority. Revisions have been presented to Planning Board and City Council most recently in the fall of 2022. Staff shared relatively minor changes to the review process and the requirements for Conditional Zoning Districts with steep slope areas. The text amendment was intended to clarify language around steep slopes in advance of broader changes in the coming months. Planning Board recommended approval of the text amendment to City Council. During the discussion on October 17th, multiple members of City Council expressed an interest in seeing a fully revised version of Section 6.4 – Steep Slope Area Requirements – instead of small revisions.

Staff has worked closely with Planning Board to develop fully revised steep slope regulations:

- On February 28, 2023, Staff facilitated a work session with Planning Board to establish priorities for steep slope development regulations and protections. During this discussion, Staff shared lessons learned from researching other municipalities, conducted a mapping exercise to assess where regulations would be necessary, and evaluated the viability of potential solutions.
- On March 28, 2023, Staff presented a fully revised steep slope ordinance for Planning Board's review. Planning Board worked with Staff to address some outstanding questions and requested a few changes.
- On April 25, 2023, Planning Board recommends approval of fully revised steep slope regulations.

The proposed text amendment is included in Attachment 1 (strikethrough version) and Attachment 2 (clean revision). A matrix summary of the changes can be found in

Attachment 3.

Discussion

The discussion in February included Staff's findings from reviewing steep slope ordinances of many other Western North Carolina jurisdiction. A matrix of findings can be found in Attachment 4. Notable takeaways are as follows:

- All jurisdictions reviewed vary regulations at different slope percentages.
- Brevard's ordinance does not *regulate* the particulars of slope development. It only allows administrators the *ability* to impose conditions on development from 15-24% case-by-case and outright *prohibits* any development on greater slopes.
- No other jurisdiction (except Hendersonville) prohibits development on steep slopes. However, many of them impose regulations regarding building height, density, amount of grading, etc. that increase in severity as the slope increases. None of these regulations are currently in Brevard's steep slope ordinance.
- Heavier development regulations typically do not start until a parcel reaches 35% in slope.
- Many jurisdictions that were reviewed use an elevation trigger for regulations to apply.
- All other jurisdictions (except Boone) use the same slope formula (detailed below).
- Many other cities require geotechnical engineering be completed to ensure development plans are safe and do not contribute to further erosion and sedimentation.

With Planning Board's guidance and input, Staff has prepared a revised amendment to the steep slope ordinance and other related sections. The details of the text amendment and the rationales for including them are outlined below.

Proposed Changes - Definition & Applicability

Currently, Section 6.4 of the UDO defines "steep slopes" as areas with a slope of "15 percent or greater." However, there are no meaningful regulations stated for parcels with an average slope between 15-24%. The only stipulation is that the administrators have the ability to impose conditions to ensure safe development.

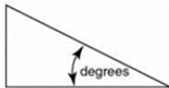
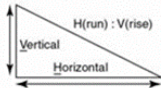
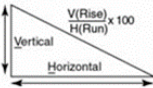
Furthermore, the current ordinance states that areas with "an average slope of 25 percent or greater" are deemed "protection areas for which no development shall be permitted." However, under NC law, property owners should be granted reasonable use of their land and a strict prohibition would not be permissible. Because of this, there is a caveat in our ordinance that:

*"Only one principal structure shall be permitted within **preexisting lots containing steep slope areas** unless all proposed principal structures can be constructed on portions of the lot not considered to be a steep slope area and still conform to all other requirements of this ordinance."*

This means that even if a lot has a slope of 25% or greater, if it was established before April 3, 2006 (the date of the UDO), the parcel would be exempt from the steep slope ordinance regulations, except that they may only have one principal structure. Staff believes that the majority of the parcels in the City’s planning jurisdiction were created (via subdivision, recombination, etc.) before 2006, meaning most of our jurisdiction would be exempt from this section with that one exception. This is contrary to the stated purpose and objectives of the chapter to protect our natural resources and minimize the impact to sensitive areas (Sections 6.2 and 6.3).

Staff discussed these issues at length with Planning Board. They concurred with Staff’s recommendation to remove the prohibition of development and instead levy development regulations and vegetation preservation requirements that scale up as the slope increases.

Staff and Planning Board extensively discussed the applicability of regulations, referring to the slope ordinances of other municipalities and examining existing parcels in the jurisdiction. The group came to consensus that protections should begin at 25% (equating to a 4H:1V ratio or 14 degrees) with heavier regulations at 35% (roughly 20 degrees) and above.

Slope Measurements		
Degrees	Ratio	Percent
		
45°	1H:1V	100%
39°	1.25H:1V	80%
34°	1.5H:1V	67%
30°	1.75H:1V	57%
27°	2H:1V	50%
22°	2.5H:1V	40%
18°	3H:1V	33%
14°	4H:1V	25%
8.5°	6.7H:1V	15%

At the work session, Planning Board also recommended that steep slope regulations only be applicable to properties above a certain elevation, similar to those of other Western North Carolina municipalities. With this, properties located below the elevation can be entirely exempt from steep slope regulations, while those above it with a grade of 25% or greater will be subject. Staff led Planning Board through a mapping exercise to visualize the elevation of the jurisdiction. Ultimately, the Board recommended 2,250 feet above sea level as this trigger elevation. This protects the most visible “viewshed” slopes while exempting lower-lying sloped areas in the already developed parts of town that would otherwise be restricted.

The revised section now stipulates that all development projects and subdivisions on parcels at or above 2,250 feet in elevation must provide a slope calculation. Based on the calculated slope of the parcel, it may be designated as a “moderately steep slope area” (25-34%) with moderate regulations or a “steep slope area” (35%+) with more regulations and

environmental protections. See Attachment 5 and 6 for maps of the elevation and slope across the City's planning jurisdiction.

Proposed Changes - Slope Determination

The slope calculation is vague and over-simplified using a linear assessment or a simple average. The existing language can be applied with relative ease in areas of uniform, gentle elevation changes, but not with Brevard's diverse and dynamic topography. Many, if not most, parcels have significant elevation changes within the property lines.

The proposed amendments provide a specific formula which can be applied to any property as to calculate the average existing grade. The Board proposed using the following contour interval formula, which is very commonly used even within Western North Carolina (see Attachment 4). The formulas is as follows:

Slope (**S%**) is equal to the total length (**L**) of contour lines in feet within a given parcel, multiplied by the contour interval (**I**) of said parcel, then multiplied by .0023, divided by the area (**A**) of the parcel in acres.

Or,

$$S = ((.0023 \times (L) \times (I)) / A$$

.0023 is the product of two constants, one of which converts feet into acres and one of which converts a decimal fraction into a percentage, the value of .0023 is the percentage of one square foot of one acre.

Attachment 7 includes an example on a three-acre tract with 2-foot contour intervals.

Property owners would also have the option to provide a slope analysis conducted and sealed by a professional surveyor, engineer, or landscape architect.

Furthermore, the ordinance does not specify if it is the average of the whole parcel or just the area to be built upon. Staff discussed the area of measurement with Planning Board at the work session. The pros and cons are outlined below:

	Whole Parcel	Area of Disturbance
Principle	Doesn't always protect what we want to protect (especially without elevation trigger)	Allows "reasonable use" of a property owner's land
Application	Doesn't account for less steep portions of the lot that are not sensitive for development	Allows development on less steep portions of the lot
Process	Could be automatically calculated and property owners can look it up (see Asheville/Buncombe County)	Would need to be an additional step in the permitting process where staff determines the slope for them with GIS

Grading Extent	Could regulate (very common)	Doesn't allow for regulations that limit grading extent because not disturbing the whole property
Vegetation Preservation	Could regulate (very common)	Doesn't allow for broad tree preservation because not disturbing the whole property (would need to be incentives and/or buffer regulations)

Following discussion, Planning Board concurred with Staff that using the whole parcel as the area of measurement would create an easier permitting process (e.g., slope calculations could be pre-calculated and available for lookup) and would allow for greater preservation of the natural landscape.

The text amendment allows property owners to remove areas from their slope calculation if it is placed in a permanent conservation easement or otherwise permanently protected in a natural state with a legal prohibition on vegetation removal and land disturbance. This provides an incentive to permanently preserve the steepest and most sensitive portions of a lot, while still allowing reasonable development of the remainder of a property owner's land.

Proposed Changes - Safety & Erosion

The planners administering the code are not experts in assessing the safety of developing on steep slopes. Staff would prefer to rely on professional engineers to determine the feasibility of projects. Other municipalities have addressed this with geotechnical analysis requirements (see Attachment 4). These reports typically include subsurface/soil compositions, stability assessments, and recommendations for safe construction, grading, soil reinforcement, etc. Planning Board concurred and decided that geotechnical engineering should be required for projects in "steep slope areas" (35% or greater), which is in line with the regulations in Asheville, Black Mountain, Buncombe County, and Sylva.

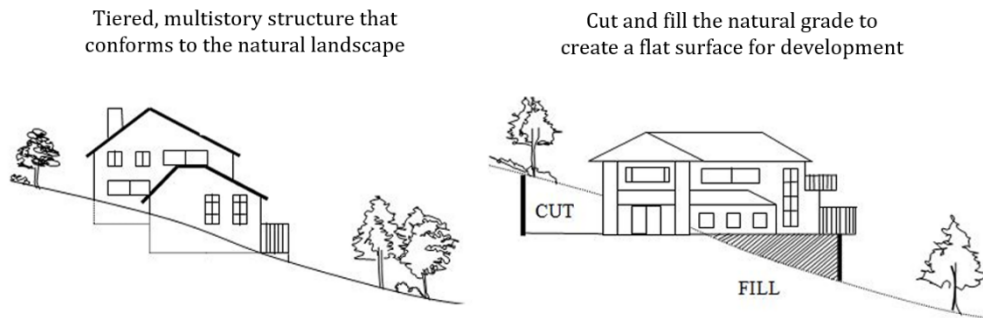
Under the current Section 6.5, the cut, fill and other artificial slopes must be maintained at 2:1 slope. This equates to roughly 50% slope, which is well above the prohibition of 25% in the previous section. The proposed changes bring the ratio to 40% slope, which is more in line with the new regulations and is expressed as a percentage for consistency.

Planning Board also expressed a strong desire to limit the height of retaining walls in steep slope areas in an effort to reduce the visual bulk of a project and protect the natural slope to the greatest extent possible. Staff determined that this does not need to be limited to steep slope areas, so additional regulations have been incorporated into Section 4.9 "Fences and Walls." The maximum height of the retaining wall is proposed as 5 feet, unless required to be higher for engineering reasons.

Proposed Changes - Development Type & Design

At the work session, Staff presented examples of two types of development: step-back or

tiered development and cut-and-fill development.



Both Staff and Planning Board wish to incentivize development to occur using the former. Additionally, the development should blend in with the natural surroundings and conform to the natural topography. Under the *North Carolina Residential Code for One- and Two-Family Dwellings*, municipalities cannot impose architectural standards for single-family residences and duplexes. Instead, Staff and Planning Board proposed regulations for certain features that are allowed under NC law and development incentives for other architectural standards.

The regulations that are incorporated to create appropriate development on sloped parcels, include:

- Requiring development and subdivision plans for moderately steep slope and steep slope areas cluster development on portions of the lot not considered to be steep, minimize land disturbance, and avoid rigid contouring;
- Limiting the amount of the parcel that can be graded for moderately steep slope and steep slope areas;
- Reducing the maximum allowable density of development in steep slope areas;
- Restricting the maximum height and reducing visual bulk of structures in steep slope areas; and
- Preserving all trees and vegetation except in the area approved for grading in steep slope areas.

For two of the regulations – maximum grading extent (second bullet above) and maximum allowable density (third bullet) – the Board discussed offering development incentives for property owners to “win back” the reductions. These credits include: exterior colors that blend with natural surroundings, permanently protecting the steepest portions of the lot, and screening the buildings to reduce the visual impact.

Proposed Changes - Other Revisions

In the current ordinance, City Council has the authority to make minimal allowances to facilitate development on steep slopes as part of a Conditional Zoning District. This section

is overly prescriptive about the maximum allowable density permissible. The revisions remove this provision and enable the Council to include any density or development design conditions necessary to uphold the intent of the steep slope ordinance while still allowing development on a case-by-case basis.

Other revisions were made throughout the UDO to better align with these changes, such as moving the regulations about infrastructure in steep slope areas to new Section 6.4 and removing reference to 15% slope in other sections.

Policy Analysis

The *Building Brevard 2030* Comprehensive Land Use Plan calls for refinements to the zoning standards to facilitate infill development that is safe and does not compromise the natural character of these areas.

Goals

- **GOAL 2:** *Encourage a development pattern that respects Brevard's sense of place and prioritizes livable communities.*
- **GOAL 5:** *Celebrate Brevard's natural resources through conservation of environmentally sensitive areas, improving access to recreation, and restoration of native ecosystems.*

Recommendations

- **LUH-4:** *Identify areas across the City that are best positioned to accommodate future growth.*
- **LUH-9:** *Evaluate and amend development ordinances to facilitate infill development on vacant and underdeveloped parcels, as well as revitalization of developed parcels.*
- **LUH-24:** *Refine zoning districts and slope regulations in constrained areas*
- **PNRC-10:** *Preserve steep slopes and natural areas adjacent to Pisgah Forest.*

In accordance with North Carolina General Statutes, the Planning Board must also submit a statement analyzing the consistency and reasonableness of this proposal with regards the existing policies or plans of the City of Brevard. A Statement of Consistency and Reasonableness is included for the Board's review (Attachment 8).

Action

No action is requested at this time. For information and public hearing only. Staff requests that Council take one of the following actions at the next regular meeting:

1. Adopt the amendments as written;
2. Revise and adopt the amendments as revised;
3. Reject the amendments; or
4. Table the amendments for further public hearings and/or consideration.

Attachments:

1. Proposed Text Amendment - Strikethrough Version
2. Proposed Text Amendment - Clean Version
3. Text Amendment Summary Matrix
4. Matrix of Other Western North Carolina Steep Slope Ordinances
5. Elevation Map
6. Slope Map
7. Slope Calculation Demonstration
8. Consistency Statement

4.9. Fences and walls.

- A. All fences and walls shall be constructed so that the best face faces outward from the parcel upon which it is constructed and towards adjacent properties. The "best face" shall generally mean the side opposite to framing members.
- B. Fences and walls shall not be placed within public utility easements or public right-of-way without first securing an encroachment agreement from the City of Brevard, the North Carolina Department of Transportation, or other appropriate entity.
- C. Fence or wall height shall be measured from the side of the fence or wall that is exterior to the property as the vertical distance between the lowest adjacent ground level, natural or filled, and the top of the fence material. Fence heights are restricted as follows:
1. In industrial districts, and public safety and other critical facilities. Fences or walls shall be no greater than six feet in height before the front building line and no greater than eight feet in height in the side or rear yard.
 2. All other districts and uses. Fences or walls shall be no greater than eight feet in height behind the front building line or four feet in height before the front building line.
 3. No closed fence or wall shall be greater than two-and-a-half feet in height when placed within the sight triangle of any intersection as specified in Section 4.5 of this ordinance. Open fences are exempt from this provision.
- D. Fence and wall materials shall conform to the following requirements:
1. *Residential districts:*
 - (a) All fences and walls must be of brick, stone, stucco, wrought iron, wood, or other materials similar in appearance and durability, except that chain link or woven wire may be used in the side and rear yard behind the front building line.
 - (b) All other wire fences, including barbed wire or concertina wire, are prohibited.
 - (c) Nothing in this chapter shall prevent the administrator from approving architecturally variant uses of material to allow creative fence design, such as the contemporary look of heavy-gauged welded wire panels framed in timber.
 - (d) The use of plastic plumbing pipe is a prohibited fence material.
 2. *Commercial districts:*
 - (a) All fences and walls must be of brick, stone, stucco, wrought iron, wood, or other materials similar in appearance and durability.
 - (b) Chain link wire fences may be used as secure enclosures internal to the property or site subject to the following requirements:
 - (1) Chain link fences shall not be visible from a public right-of-way,
 - (2) Chain link fences shall not serve as a perimeter fence or property line fence unless buffered by a type A buffer yard on all sides, and then only in the side or rear yard behind the front building line.
 - (c) All other wire fences, including barbed wire or concertina wire, are prohibited.
 - (d) All walls and fences shall be materially similar to other walls and fences in the same block or general vicinity.
 3. *Industrial districts, public safety facilities, and other critical facilities:*
 - (a) ~~Materials:~~

~~(1)~~—All fences and walls must be of brick, stone, stucco, wrought iron, wood, or other materials similar in appearance and durability, and shall be materially similar to other walls and fences on the same block or general vicinity.

~~(b)~~ ~~(2)~~—Vinyl coated, chain link fencing may be approved by the administrator as perimeter fencing with additional filtering through openings using opaque or semi opaque slats or screening or by installing a type A landscaping buffer between incompatible uses, between different zoning districts or where visible from a public street.

4. *Barbed wire*: Barbed wire may be permitted within bona-fide agricultural operations within any zoning district.

E. Retaining walls shall also conform to the following requirements:

1. Retaining walls should minimize the impacts of cut and fill on a site.

2. The height of any retaining wall should not exceed five feet unless required to be higher for engineering reasons.

(a) An increase in retaining wall height may be allowed if the proposed design minimizes the cut and fill impacts and enhances the existing landscape.

3. In areas where cuts are steeper, a stepped or terraced wall should be used. Large, unbroken retaining walls in a uniform plane should be avoided.

6.1. Statutory Authority and Legislative Findings-of-Fact.

The Legislature of the State of North Carolina has in Part 6, Article 21 of Chapter 143; Articles 7, 11, 9, and 13 of Chapter 160D; and Article 8 of Chapter 160A of the North Carolina General Statutes, delegated to local governmental the responsibility units to adopt regulations designed to promote the public health, safety, and general welfare of its citizenry.

The City Council of the City of Brevard, North Carolina, makes the following legislative findings-of-fact.

- A. The flood prone areas within the City of Brevard and its extraterritorial jurisdiction are subject to periodic inundation which results in loss of life, property, health hazards, safety hazards, disruption of commerce and governmental services, extraordinary public expenditures of flood protection and relief, and impairment of the tax base, all of which adversely affect the public health, safety, and general welfare.
- B. The development activities listed herein contribute, individually and cumulatively, to the flood losses addressed above: (1) obstructions in floodplains causing increases in flood heights and velocities; (2) the occupancy in flood prone areas of uses vulnerable to floods or other hazards; (3) the loss of wetlands, streamside riparian areas, and other lands that slow, absorb, retain, and cleanse storm and flood waters; and (4) the expansion of impervious surfaces both within and outside of flood prone areas that cause increases in the velocity and rate of the discharge of stormwater into bodies of water.
- C. The discharge of urban pollutants and sedimentation into bodies of water results in health and safety hazards and the impairment of environmentally and economically significant aquatic wildlife habitat, adversely affecting the public health, safety, and general welfare.
- D. Development activities cause sedimentation pollution through untreated and uncontrolled stormwater from impervious areas, improper land disturbance, and the loss of wetlands, streamside riparian areas, and other lands that absorb and cleanse storm and flood waters.

E. Brevard is in a unique geographical location where mountains, valleys and hills constitute significant natural topographical features. The mountains and hillsides of Brevard are visible from many locations within the city, adding to the quality of life for residents and improving tourism opportunities. These areas are sensitive to development and measures shall be taken to preserve viewshed, maintain slope stability, control erosion and stormwater runoff.

~~E.F.~~ The steeply sloping areas within the City of Brevard and its extraterritorial jurisdiction are particularly susceptible to erosion and landslides, and pose particular difficulties in the construction and maintenance of public infrastructure and the provision of public services. Development activities in such areas are likely to result in the loss of life and property, health and safety hazards, disruption of commerce and governmental services, extraordinary public expenditures, and impairment of the tax base, all of which adversely affect the public health, safety, and general welfare.

~~F.G.~~ On June 20, 2005, the City of Brevard, in conjunction with Transylvania County and the City of Rosman, adopted the Multi-Jurisdictional Hazard Mitigation Plan as an additional resource to substantially and permanently reduce the planning area's vulnerability to natural hazards. The plan is intended to promote sound public policy designed to protect citizens, critical facilities, infrastructure, private property, and the natural environment. This is to be achieved by increasing public awareness, documenting resources for risk reduction and loss prevention, and identifying activities to guide the planning area towards the development of a safer, more sustainable community.

6.2 Statement of Purpose

~~A.~~ It is the purpose of this chapter to protect and promote the public health, safety and general welfare by preventing the loss of life and/or public and private economic loss due to landslides, floods, erosion and sedimentation pollution. It is further the purpose of this chapter to protect our existing environmental resources, including steep slopes, floodplains, stream corridors, wetlands, watershed and groundwater recharge areas, soils, forest stands, specimen trees, and other significant vegetation and wildlife, which are of economic value to the city and its citizens and make Brevard a desirable place to live and visit.

In furtherance of this purpose, the regulations contained herein are designed to accomplish the following:

1. Restrict or prohibit uses that are or may be dangerous to health, safety, and property or that may result in damaging increases in erosion, flood heights or velocities;
2. Require that uses and infrastructure vulnerable to the movement of earth or flooding be protected against such damage at the time of initial construction;
3. Control the alteration of steep slopes, natural floodplains, stream channels, and natural protective barriers, which are involved in the accommodation of floodgates;
4. Control filling, grading, dredging, and all other development that may increase erosion or flood damage;
5. Prevent or regulate the construction of flood barriers that will unnaturally divert flood waters or which may increase flood hazards to other lands; and
6. Require that stormwaters that may damage property, increase flood hazards, or pollute surface waters be adequately controlled and treated.

6.3. Objectives.

The objectives of this chapter are as follows:

1. To protect human life and health;

2. To minimize the expenditure of public money for costly stormwater or flood control and stormwater management projects;
3. To minimize the need for rescue and relief efforts associated with flooding [and landslides](#) and generally undertaken at the expense of the general public;
4. To minimize prolonged business losses and interruptions;
5. To minimize damage to public facilities and utilities (i.e. water and gas mains, electric, telephone, cable and sewer lines, streets, and bridges) that are located on steep slopes or in flood prone areas;
6. To help maintain a stable tax base by providing for the sound use and development of steep slope areas, flood prone areas, and the control of stormwater runoff;
7. To minimize the impairment of, or damage to, sensitive natural areas and bodies of water; and
8. [To ensure that potential buyers are aware that property is in a special flood hazard area or area of known landslide potential.](#)
- ~~8.~~ [9. Protect the viewshed and natural beauty of natural slopes and floodplains.](#)

6.4. Steep slope area requirements.

In accordance with G.S. 160D-703(d), the provisions contained in this section shall apply to all areas within the planning jurisdiction of the City of Brevard that are classified as ["moderately steep slope areas"](#) and "steep slope areas". These provisions do not limit or negate the effect of other provisions of this ordinance which may apply to steep slope areas.

A. Applicability: ~~Steep slope areas are defined as those areas with a slope of 15 percent or greater.~~

1. This section shall apply to any subdivision plat, land-disturbing activity, building permit, or any other development proposal on a parcel located at or above 2,250 feet in elevation above mean sea level and with an average slope of 25% or greater.

i. "Moderately steep slope" areas are defined as those areas with a slope of 25% to 34%.

ii. "Steep slope" areas are defined as those areas with a slope of 35% or greater.

iii. A parcel is considered at or above the elevation if any area within the parcel boundaries is at or above the stated elevation.

2. The provisions in this section are intended to encourage a sensitive form of development and to allow for a reasonable use that complements the natural and visual character of the community.

B. Determining slope: Slope shall be determined in accordance with the methods and procedures contained herein.

1. Prior to commencing any development or land-disturbing activity and prior to issuing any permits and/or other approvals, the calculated slope for the parcel(s) shall be approved by the Planning Department.

i. Parcels where no portion of the lot is located at or above 2,250 feet in elevation above mean sea level are exempt from this requirement.

ii. Incidental improvements and additions to existing structures, accessory structures less than 1,000 square feet in ground floor area, and interior renovations are exempt from this requirement.

2. Calculations and supporting documentation shall be submitted to the Planning Department for review prior to or in conjunction with the applicable submittals. The administrator

shall: (a) request additional information; (b) request revisions to the slope calculation submittal; or (c) issue written concurrence with the determination of slope, as submitted.

i. Each slope calculation and supporting documentation submitted to the Planning Department for review shall include a scaled map, accurately showing the topography for the entire land tract and the parcel boundaries.

ii. In cases where the applicant or property owner does not agree with the determination made by the administrator, the alternative slope analysis shall be heard and decided on by the Board of Adjustment, following a notice of appeal filed with the City Clerk.

3. Slope shall be determined through use of one of the following methods:

i. The approved contour interval formula:

Slope (S%) is equal to the total length (L) of contour lines in feet within a given parcel, multiplied by the contour interval (I) of said parcel, then multiplied by .0023, divided by the area (A) of the parcel.

Or,

$$S\% = \frac{(L \times I) \times .0023}{A}$$

The calculation shall use the smallest contour interval for which maps are available or at a minimum of five-foot intervals.

.0023 is the product of two constants, one of which converts feet into acres and one of which converts a decimal fraction into a percentage, the value of .0023 is the percentage of one square foot of one acre.

ii. Analysis conducted and sealed by a professional surveyor, engineer, or landscape architect using recognized, industry-accepted methods.

1. The administrator may require slope calculations to be sealed by a professional surveyor, engineer, or landscape architect for projects with over an acre of disturbed area.

~~1. Slope shall be determined by measuring the change in height for every 100 feet of horizontal distance. For example, a change in elevation of 15 feet over a horizontal distance of 100 feet equals a 15 percent slope. Alternatively, slope may be determined by means of commonly accepted slope Geographic Information System modeling software using commonly accepted topographical baseline data produced by the United States Government, the State of North Carolina, Transylvania County, or the City of Brevard.~~

~~4. General standards: Slope shall be rounded to the nearest whole number and noted in increments of less than 15 percent, 15—24 percent, or 25 percent or greater on all development plans required by this ordinance.~~

5. Areas placed in a permanent conservation easement, dedicated to the public for open space, protected as open space by restrictive covenants, or otherwise permanently protected in a natural state with prohibition on vegetation removal and land-disturbing activities may be removed from the calculation of parcel slope.

i. The applicant shall provide the legal documentation for permanent protection and a closed perimeter line delineating the revised boundaries for calculating slope.

ii. Nothing shall limit the ability of moderately steep slope areas, steep slope areas, conservation easements, or other means of permanent land protections to be included in the total parcel area for the means of calculating density.

C. Geotechnical analysis:

220 1. Development in steep slope areas shall be required to undergo geotechnical analysis by a
221 registered professional engineer to determine the stability of the underlying geology and
222 soils to support the proposed project. The geotechnical analysis report shall be required to
223 be submitted prior to the issuance of a zoning permit.

224 2. If a geotechnical analysis has been performed for subdivision approval that includes
225 building pad analysis of the individual lots, it is unnecessary to submit a new analysis for
226 each lot, provided the location of structures on each lot does not change by more than 20
227 feet in any one direction.

228 D. ~~C. Pre-existing lots:~~ General standards for development projects with moderately steep slope areas
229 and/or steep slope areas:

230 1. Development and subdivision plans shall be designed to minimize disturbance to the
231 natural landform and should not destroy the visual quality and community character.

232 i. To the extent possible given topographic and other physical constraints, land
233 disturbance should be confined to portions of the lot not considered to be steep
234 slope areas.

235 ii. Developers shall make reasonable efforts to preserve and protect existing natural
236 features of the slope, such as trees and other plant materials, and rock
237 outcroppings which may help to stabilize the slope.

238 iii. Buildings, parking, and other improvements should be clustered on less steep and
239 less sensitive areas of the site to reduce the amount of grading.

240 iv. Projects are encouraged to demonstrate terrain-adaptive design and construction
241 techniques.

242 2. Proposed land-disturbing activity shall meet all applicable local and State regulations
243 relating to soil erosion and sedimentation control.

244 3. Land disturbance shall be limited to the minimum required for building foundations,
245 driveways, stormwater management measures and immediate areas surrounding these
246 elements as required by this ordinance.

247 i. With the exception of approved stockpiling or restoration efforts, substantial earth
248 moving beyond that required for the installation or construction of approved
249 buildings, structures, driveways, or stormwater management measures shall not
250 be permitted.

251 4. When grading is necessary, it should be blended with the natural land form as much as
252 possible. Rigid contouring should be avoided, and contours should be rounded to appear
253 undulating and natural.

254 5. The approving authority shall have the right to impose such conditions as are necessary to
255 ~~ensure safe construction protect public health, safety, and welfare for projects in within the~~
256 ~~moderately~~ steep slope ~~or steep slope~~ areas ~~as authorized under the provisions of this~~
257 ~~section of pre-existing lots when,~~ because ~~the minimum standards set forth in this~~
258 ~~ordinance are insufficient given the~~ of exceptional and unique conditions of topography,
259 location, shape, size, drainage or other physical features of the site, or because of the
260 special nature and character of surrounding development, ~~the minimum standards set~~
261 ~~forth within this ordinance would not reasonably protect the public health, safety, or~~
262 ~~welfare.~~

263 i. Such conditions shall be reasonable and shall be limited to the minimum additional
264 improvements necessary to protect the public health, safety or welfare. Such
265 conditions may, without limitation, pertain to the following:

266 1. The retention and planting of vegetation;

- 267 2. Sedimentation and erosion controls;
268 3. Cut and fill slope design and stabilization;
269 4. The degree of land disturbance; and
270 5. The location, form and design of proposed structures and driveways so as
271 to minimize land disturbance and ensure structural integrity; and;
272 6. f. — The location, form and design of subdivision lots, streets, and
273 public utilities, so as to minimize land disturbance and ensure structural
274 integrity.
- 275 ii. ~~2. —~~ The ~~approving authority~~ administrator may reduce the required setbacks ~~by~~
276 ~~up to 20 percent of the required distance~~ in accordance with Section 2.3 in order to
277 facilitate compliance with this section.
- 278 3. ~~Only one principal structure shall be permitted within preexisting lots containing steep slope~~
279 ~~areas unless all proposed principal structures can be constructed on portions of the lot not~~
280 ~~considered to be a steep slope area and still conform to all other requirements of this~~
281 ~~ordinance.~~
- 282 B.E. ~~Development projects approved subsequent to the enactment of this ordinance:~~ Conditional zoning
283 districts with steep slope areas:
- 284 1. It is strongly encouraged that any proposed development project ~~subdivision~~ containing
285 extensive steep slope areas be considered in accordance with the procedures for
286 conditional zoning districts, which process allows for creative designs that may enhance
287 development potential while achieving the steep slope protection requirements of this
288 section.
- 289 2. ~~The approving authority shall have the right to impose such conditions as are necessary to~~
290 ~~ensure safe construction within the steep slope area of pre-existing lots when, because of~~
291 ~~exceptional and unique conditions of topography, location, shape, size, drainage or other~~
292 ~~physical features of the site, or because of the special nature and character of surrounding~~
293 ~~development, the minimum standards set forth within this ordinance would not reasonably~~
294 ~~protect the public health, safety, or welfare.~~
- 295 3. ~~Such conditions shall be reasonable and shall be limited to the minimum additional~~
296 ~~improvements necessary to protect the public health, safety or welfare. Such conditions may,~~
297 ~~without limitation, pertain to the following:~~
- 298 a. ~~The retention and planting of vegetation;~~
299 b. ~~Sedimentation and erosion controls;~~
300 c. ~~Cut and fill slope design and stabilization;~~
301 d. ~~The degree of land disturbance;~~
302 e. ~~The location, form and design of proposed structures and driveways so as to minimize~~
303 ~~land disturbance and ensure structural integrity; and~~
304 f. ~~The location, form and design of subdivision lots, streets, and public utilities, so as to~~
305 ~~minimize land disturbance and ensure structural integrity.~~
- 306 4. ~~Steep slope areas with an average slope of 25 percent or greater shall be delineated upon all~~
307 ~~final development plans and plats and shall be noted as protection areas for which no~~
308 ~~development shall be permitted. These areas shall be off limits to all development or land~~
309 ~~disturbances of any kind whatsoever and shall be maintained in a naturally vegetated state,~~
310 ~~except that forest management in accordance with the provisions set forth in this ordinance~~
311 ~~may be permitted.~~

5. ~~The applicant may transfer development potential from protected steep slope areas described in section 6.4(D(4)) to other areas of the project not set aside from development. Such transferred development potential shall be calculated at a ratio of one dwelling unit for every three acres.~~

~~6.2. City council~~ Council may ~~make such minimal allowances as are necessary in order to allow development on steep slope areas 25 percent or greater when Section 6.4(D(4)) would render the property unusable due to the absence of meaningful developable area with slopes less than 25 percent. In such situations council may,~~ by means of a conditional zoning district, ~~permit development on slopes 25 percent or greater at a maximum average density of one dwelling unit for every three acres.~~ Council ~~shall~~ may require the clustering of structures and impose any other necessary condition upon the design of the development in order to minimize impacts and uphold the intent of this section.

~~2.~~

F. Grading extent:

1. The maximum extent of grading on a property with moderately steep or steep slope areas shall be reduced to support the goals and objectives of this section. This shall be governed by the following table:

<u>Average Existing Slope</u>	<u>Maximum Percent of Site Graded</u>
<u>25% - 29%</u>	<u>70%</u>
<u>30% - 34%</u>	<u>60%</u>
<u>35% - 39%</u>	<u>50%</u>
<u>40% - 44%</u>	<u>35%</u>
<u>45% or greater</u>	<u>20%</u>

2. Additional grading may be awarded to projects on steep slope areas if any of the following conditions are met. The credits may accumulate to equal the total reduction outlined herein.

<u>Credit</u>	<u>Conditions</u>
<u>10%</u>	<u>Buildings and parking areas are properly screened by vegetation to minimize the visual impact from key viewing areas, which include downtown, public parkland and other public recreational areas, and major streets and highways</u>
<u>10%</u>	<u>The steepest portions and/or most visible portions of the lot are placed in a permanent conservation easement, dedicated to the public for open space, protected as open space by restrictive covenants, or otherwise permanently protected in a natural state with prohibition on vegetation removal and land-disturbing activities</u>
<u>10%</u>	<u>Exterior colors for new buildings and structures, including roofs, are coordinated with the predominate colors of the surrounding landscape to minimize contrast between the structure and the natural environment</u>

3. Additional grading may also be permitted as part of a conditional zoning district.

G. Density:

1. Densities of residential development shall be reduced in steep slope areas to support the goals and objectives of this section. This shall be governed by the following table:

<u>Average Existing Slope</u>	<u>Maximum Residential Density</u>
<u>35% - 39%</u>	<u>20% reduction of underlying zoning district</u>
<u>40% - 44%</u>	<u>50% reduction of underlying zoning district</u>
<u>45% or greater</u>	<u>70% reduction of underlying zoning district</u>

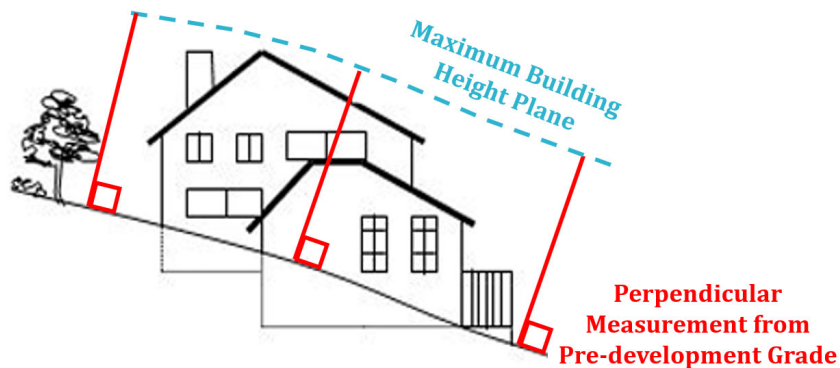
2. Additional density may be awarded to projects on steep slope areas if any of the following conditions are met. The credits may accumulate to equal the total reduction outlined herein.

Credit	Conditions
<u>10%</u>	<u>Grading is limited to 10% of more under the maximum allowed under this section</u>
<u>10%</u>	<u>Buildings and parking areas are properly screened by vegetation to minimize the visual impact from key viewing areas, which include downtown, public parkland and other public recreational areas, and major streets and highways</u>
<u>10%</u>	<u>The steepest portions and/or most visible portions of the lot are placed in a permanent conservation easement, dedicated to the public for open space, protected as open space by restrictive covenants, or otherwise permanently protected in a natural state with prohibition on vegetation removal and land-disturbing activities</u>
<u>10%</u>	<u>Exterior colors for new buildings and structures, including roofs, are coordinated with the predominate colors of the surrounding landscape to minimize contrast between the structure and the natural environment</u>

i. The maximum residential density shall not exceed the maximum residential density permitted in the underlying zoning district as outlined in Section 2.3, unless such provisions are specified in a conditional zoning district.

H. Building height:

1. The maximum height of principal structures in steep slope areas shall be limited to 35 feet measured perpendicular from the pre-development grade to the top of the built structure.



2. The property owner is encouraged to utilize step-back or terraced building approach to reduce the visual bulk of the structure.

3. Accessory structures shall not exceed 15 feet in height on any side.

4. Applicants shall provide architectural plans and building elevations to demonstrate compliance with this section.

I. Tree and vegetation preservation:

1. Landscaping / vegetation preservation plans, in accordance with Section 17.9, shall be required for all development projects on steep slopes to ensure compliance with this section.

2. Plant materials should be used that blend with the hillside. Landscape schemes that are rough, natural, and/or subdued in character are encouraged.

357 3. All trees and other specified vegetation shall be preserved except in the area approved for
358 grading or within 20 feet of the building footprints.

359 i. Non-native or invasive species may be removed.

360 4. In the event a property owner desires to remove trees and other protected vegetation
361 required to be preserved in this section, they may submit an alternative landscape plan for
362 consideration by the Brevard Planning Board.

363 i. This alternative landscape plan must contain:

364 1. a tree survey of the property showing which trees and other protected
365 vegetation will be removed and which will remain;

366 2. the location of any structures, driveways, and other impervious surfaces;
367 and

368 3. an explanation of the reason(s) for removal of required trees and other
369 protected vegetation, including a statement of how the removal of the
370 required trees and other protected vegetation supports the purposes of
371 this section or how such removal can be mitigated consistent with the
372 purposes of this section.

373 ii. The Planning Board may approve, approve with conditions, or deny the alternative
374 landscape plan. If conditions are established, they shall be enforceable in
375 accordance with the provisions of the development permit.

376 ~~6.~~ **Infrastructure:**

377 1. Infrastructure shall be installed in steep slope areas ~~as defined in chapter 6~~ in accordance
378 with the provisions of this ~~chapter~~ section and any other applicable provisions in chapter
379 13.

380 2. Roads and driveways created on parcels with steep slopes should follow the natural
381 terrain, unless necessary to accomplish the purpose.

382 ~~2.3.~~ The approving authority shall have the authority to modify infrastructure requirements
383 and impose such conditions as are necessary to minimize the disturbance caused by the
384 installation of infrastructure in steep slope areas.

385 i. Modifications and conditions shall be intended to minimize disturbance and
386 increase the safety and stability of infrastructure, and shall not be granted or
387 imposed to reduce cost to the developer.

388 ii. Modifications and conditions may relate but shall not be limited to pavement
389 width, sidewalk width, curb and gutter design and width, and shoulder design. The
390 maximum road grade requirement shall not be modified.

391 ~~3.4.~~ **Culs-de-sac:**

392 i. The required turnaround on a dead-end street in a steep slope area shall have a
393 roadway diameter of not less than 50 feet.

394 ii. If the street length does not exceed 300 feet and if construction difficulties will not
395 permit a turnaround, the use of a "Y" or "T" or other turning space of a design such
396 as will allow a vehicle with a wheel base of at least 20 feet to complete a turning
397 movement with a maximum of one backing movement may be permitted.

398 ~~4.5.~~ **Grading:**

399 i. Grading shall not be required for the full right-of-way in steep slope area if the
400 administrator determines that full grading will prevent convenient access to
401 adjoining property or will destroy the natural beauty of the site by excessive cut
402 and fill.

ii. Shoulder fill slopes shall not be steeper than ~~2:1~~40%.

K. Subdivision of land:

1. Newly created parcels of land shall have adequate developable area outside of steep slope areas, except parcels created and restricted for the purpose of recreation, conservation or open space protection and land processes which are exempt from the subdivision ordinance.

6.5. - Sedimentation and erosion prevention.

In order to prevent soil erosion and sedimentation pollution of streams, springs, flat water bodies, drainage networks, or other surface waters, the property owner shall at all times comply with all requirements of the North Carolina Sedimentation Pollution Control Act of 1973, as amended.

- A. The following conditions are considered hazardous, a nuisance, and a threat to property and the environment; creating such conditions and/or allowing them to continue shall constitute a violation of this ordinance.
 1. The discharge or deposition of sedimentation pollution from one parcel of land onto another parcel of land of the same or different ownership.
 2. The discharge or deposition of sedimentation pollution onto a street or public right-of-way, including drainage ditches and swales within a public right-of-way.
 3. The discharge or deposition of sedimentation pollution into any surface water, including drainage ditches and swales.
 4. The discharge or deposition of sedimentation pollution into wetlands, surface water protection areas, or other protected areas.
 5. The uncontrolled or uncontained movement of sedimentation pollution within any parcel of land.
 6. The presence of destabilized slopes that may collapse and pose a hazard to life or property.
 7. Any other condition that may pose a nuisance or hazard to life, property, or the environment by means of the movement, collapse, discharge, or deposition of earth.
- B. *Requirements of the property owner and developer.* The property owner or developer or both, as the case may be, are responsible for ensuring that development complies with the following requirements of this ordinance:
 1. No land disturbance activity of any kind shall take place without a site plan approval authorizing development of the site. The tilling of earth for the cultivation of crops and other incidental land disturbances as determined by the administrator shall be exempt from this requirement.
 2. Development shall at all times comply with the provisions of this Chapter and with the provisions of the North Carolina Sedimentation Pollution Control Act.
 3. The discharge of sedimentation pollution from agricultural fields, gardens, unsurfaced driveways and parking lots, grading, excavations, open cuts, side slopes, and other land surface disturbances shall be prevented, and all grading, excavations, open cuts, side slopes, and other land surface disturbances shall be mulched, seeded, sodded, or otherwise protected with appropriate sedimentation and erosion control treatments.
 4. All cut slopes, fill slopes, side slopes, road or driveway embankments, and any other sloping excavated area or land disturbance shall be stabilized at all times to prevent potentially

hazardous subsidence or collapse, or the discharge of sedimentation pollution. Such areas shall at all times be maintained at a ~~slope ratio of no greater than two feet of horizontal run to one foot of vertical rise (2:1 slope)~~ grade of no greater than 40%.

5. Erosion and sedimentation from all land disturbance activities shall be controlled and contained with silt fencing, road matting, and any other method approved by the administrator to prevent the deposition of sedimentation pollution upon adjoining parcels, lots, streets, and any surface water. Failure to properly install and/or properly maintain approved sedimentation/erosion control measures shall constitute a violation of this ordinance.
6. Furthermore, it is recognized that development projects are dynamic and that proposed and approved sedimentation/erosion control measures may, from time to time, prove inadequate. Therefore, it shall also be a violation of this ordinance to fail to install additional sedimentation/erosion control measures upon observing, or being notified, that approved and installed sedimentation/erosion control measures are insufficient.
7. Erosion and sedimentation control measures, structures, and devices shall be planned, designed, and constructed to provide protection from the calculated maximum peak rate of runoff from a ten-year storm.
8. On-site areas that are subject to severe erosion, and off-site areas that are especially vulnerable to damage from erosion and/or sedimentation, shall be identified and receive special attention.
9. All land-disturbing activities shall be planned and conducted to limit exposure to the shortest feasible time.
10. Exposed slopes shall be planted or otherwise provided with ground cover, devices, or structures sufficient to restrain erosion within 30 calendar days after completion of any phase of grading.
11. All uncovered areas shall be provided with protective cover unless the administrator has granted an extension of time, for good cause shown, upon written request of the property owner and developer. This cover shall be planted within 15 working days (exclusive of days where seedbed preparation is not possible due to weather as determined by the administrator) or 90 days following completion of any phase of grading, whichever period is shorter. Ground cover is not required on cleared land forming the future basin of a planned reservoir.
12. Land disturbance shall not be permitted within surface water protection areas, except as permitted within this chapter.

C. Duties of the administrator:

1. The administrator shall require a copy of a North Carolina Department of Environmental Quality approved sedimentation and erosion control plan prior to the issuance of site plan approval for any project proposing to disturb one acre or more of land.
2. The administrator shall, from time to time, inspect areas of land disturbance for compliance with this section and shall take necessary action to remedy violations.
3. Upon observation of any violation of this section, the administrator shall notify the property owner and developer of such violation and the need to remedy it. If the property owner and developer fail to take immediate and appropriate action to remedy the violation, the administrator shall take action to remedy the violation in accordance with the procedures set forth herein. Furthermore, the administrator shall notify the appropriate office of the North Carolina Department of Environmental Quality of a potential violation of the North Carolina Sedimentation Pollution Control Act of 1973

13.5. Street design.

A. *Streets required:*

1. All new development shall abut a public street as required in Chapter 4 of this ordinance.
2. New development and substantial improvements to existing development with frontages on existing public streets shall be required to upgrade all their frontages to meet the standards of this chapter.
3. New development without frontages upon a public street shall, in all cases, extend and connect to a public street. Public street extensions and improvements required for new development, including those beyond the development boundary, are the sole responsibility of the developer. Such improvements must be provided in accordance with the requirements of the Chapter 62 of Brevard City Code and this ordinance. This section shall apply to all subdivisions, the development of which is subject to the control of the city, both inside and outside the city limits.
4. Streets shall be installed by the developer and dedicated to the city prior to the approval of any final subdivision plat or development plan unless a performance guarantee is provided to the administrator in accordance with City Code, this ordinance, and procedures established by the administrator. Streets shall be installed by the developer and dedicated to the city prior to the issuance of any certificates of occupancy for any building within that phase or on that street, as applicable to the particular development.
5. City streets shall be built to the minimum specifications of this chapter and Chapter 62 of Brevard City Code, and shall comply with all standards and specifications of the public works director. New streets in the ETJ shall meet all standards and requirements of the North Carolina Department of Transportation.

B. *Streets to connect:* Streets shall interconnect within a development and with adjoining development in accordance with Chapter 8 and 10 of this ordinance. Culs-de-sac are permitted only where topographic conditions and/or exterior lot line configurations offer no practical alternatives for connection or through traffic. Street stubs shall be provided with development adjacent to open land to provide for future connections at the discretion of the administrator. Streets shall be planned with due regard to the designated corridors shown on adopted plans and policies of the city or Transylvania County.

C. *Pedestrian and bicycle infrastructure:* Pedestrian and bicycle infrastructure shall be required as set forth within this chapter and conformance with adopted plans and policies of the city or Transylvania County.

D. *Topographic considerations:* Wherever possible, street locations should account for difficult topographical conditions, paralleling excessive contours to avoid excessive cuts and fills and the destruction of significant trees and vegetation outside of street-rights-of way on adjacent lands.

E. [Infrastructure in steep slope areas: Infrastructure shall be installed in steep slope areas in accordance with the provisions of this chapter and any other applicable provisions in chapter 6.](#)

F. *Private streets and reserve strips:* There shall be no private streets or reserve strips platted in any subdivision except as provided for in Chapter 4 of this ordinance.

~~F~~G. *On-street parking:*

1. On-street parking may be required by the administrator.
2. When required, all on-street parking provided shall be parallel. Curb or angle parking is permitted upon approval of the administrator when the fronting buildings are more than 22 feet in height to provide spatial definition and when the posted speed limit is less than 25 mph.
3. When required, minimum right-of-way widths shall be modified to account for on street parking.

- 537 **GH.** *Traffic calming devices:* The use of approved traffic calming measures is encouraged as alternatives to
538 conventional traffic control measures on Neighborhood Streets and within circulation areas of
539 commercial and mixed-use developments.
- 540 **HJ.** *Flood elevations:* No street in an area subject to flooding shall be approved if it is more than one foot
541 below the elevation of the 100-year flood. The administrator may require, where necessary, profiles and
542 elevations of streets for areas subject to flooding. Fill may be used for streets in accordance with
543 Chapter 34 of Brevard City Code. Drainage openings shall be so designed as to not restrict the flow of
544 water and unduly increase flood heights.
- 545 **IJ.** *Storm drainage:* Stormwater shall not be discharged into any stream and shall be retained and treated
546 accordance with Chapter 6 of this ordinance, except that streets and related retention/treatment
547 infrastructure shall be designed to accommodate a 25-year, 24-hour storm drainage standard.
- 548 **KJ.** *Street names:* Streets shall be named and property addressing assigned in accordance with Brevard City
549 Code, Chapter 62, Streets, Sidewalks and Other Public Ways, Article VII, Property Addressing and Road
550 Naming. The administrator shall require evidence that road names and property addresses have been
551 approved and assigned by the Transylvania County Property Addressing Coordinator prior to approving
552 any development.
- 553 **LK.** *Blocks:*
- 554 1. The lengths, widths, and shapes of blocks shall be determined with due regard to:
- 555 a. The provision of adequate building sites suitable to the special needs of the type of use
556 contemplated, and adequate public open spaces accessible and visible to residents.
- 557 b. District requirements and design criteria.
- 558 c. Needs of non-vehicular and vehicular traffic circulation and traffic control and safety.
- 559 d. Opportunities and constraints of topography, with convenient access to important physical
560 and topographical features such as lakes and rivers, significant areas of trees and other
561 natural features, and areas of high ground offering scenic views.
- 562 2. Blocks shall not be less than 200 feet nor more than 660 feet ($\frac{1}{8}$ -mile), as measured from edge of
563 right-of-way, unless site and topography or other special circumstances are present as determined
564 by the administrator. Where deemed necessary by the administrator, a pedestrian crosswalk of at
565 least ten feet in width may be required.
- 566 3. Blocks shall have sufficient width to allow two tiers of lots of minimum depth except where single
567 tier lots are required to separate residential development from another type of use, or when
568 abutting a perennial stream or lake.
- 569 **LM.** *Landscaping:*
- 570 1. Streets shall be landscaped with street trees. Commercial streets shall have trees which
571 compliment the face of the buildings and which shade the sidewalk. Residential streets shall
572 provide for an appropriate canopy, which shades both the street and sidewalk, and serves as a
573 visual buffer between the street and the home.
- 574 2. All street trees shall be installed in accordance with Chapter 8 of this ordinance. Large canopy
575 trees shall be planted in a planting strip at a minimum average distance of 40 feet on-center.
- 576 3. The minimum width of all planting strips shall be six feet. For large canopy trees such as Willow
577 Oaks and Red Maples, a minimum of eight foot planting strip is suggested. Refer to Chapter 8 of
578 this ordinance for additional information on landscaping.
- 579 **MN.** *Street markers and traffic control signs:* Street markers and traffic control signs shall be required and
580 posted in accordance with city standards and the Manual of Uniform Traffic Control Devices. Such
581 infrastructure shall be installed by the developer prior to the issuance of any Certificates of Occupancy
582 for any building on that street.

N.O. *Pedestrian and bicycle infrastructure:* Sidewalks, multi-use paths, or other pedestrian/bicycle infrastructure shall be constructed in accordance with the following requirements:

1. In determining the type of pedestrian/bicycle infrastructure that shall be required the Administrator shall refer to any adopted plan or policy of the city for guidance. Such plans or policies include but are not limited to: *City of Brevard Comprehensive Transportation Plan, City of Brevard Comprehensive Pedestrian Plan, City of Brevard Street Schedule, City of Brevard Comprehensive Land Use Plan, City of Brevard Recreation Plan*, other master plans and small area plans, and other plans and policies.
2. Sidewalks, multi-use paths, and other pedestrian and bicycle improvements shall be installed by the developer and dedicated to the city prior to the approval of any final subdivision plat, or issuance of final zoning approval or certificate of occupancy for any development plan. Pedestrian and/or bicycle infrastructure shall be constructed within the street right-of-way. The approving authority shall require the dedication of additional street right-of-way or a pedestrian easement when sufficient right-of-way does not exist to comply with this requirement. The approving authority may accept the dedication of additional right-of-way or a pedestrian easement in order to accommodate alternative routes and designs that do not follow streets.
3. Streets shall be bordered by pedestrian/bicycle infrastructure on both sides. Exceptions to this requirement and modifications to the design of pedestrian/bicycle infrastructure may be granted by the TRC for developments in steep slope areas and where warranted by environmental or topographic conditions, or where this requirement would serve no useful purpose.
4. Without exception, pedestrian/bicycle infrastructure shall be required along all new public and private streets within new subdivisions or developments, and within new phases of existing subdivisions and any other form of development.
5. Without exception, pedestrian/bicycle infrastructure shall be required along existing streets within or abutting new subdivisions and any other form of development (except subdivisions in GR districts establishing less than eight dwelling units); or along existing streets within or abutting any form of existing development undergoing substantial improvement (except single-family and duplex residential structures in GR districts).
6. Pedestrian/bicycle infrastructure shall be required along the same side of the street upon which the development fronts, except that when a development project is located on both sides of the same street the approving authority may require that infrastructure be installed on both sides of the street.
7. When site characteristics and/or traffic patterns are such that the construction of pedestrian/bicycle infrastructure in accordance with this section would be a hardship and would not result in useful pedestrian walkways, the administrator, upon recommendation from the TRC may allow the applicant to pay the designated cost of constructing such infrastructure into the city sidewalk fund in lieu of requiring construction of the infrastructure. In determining whether to accept a fee in lieu of construction of infrastructure, the administrator shall refer to any adopted plan or policy of the City for guidance. Such plans or policies include but are not limited to: *City of Brevard Comprehensive Transportation Plan, City of Brevard Comprehensive Pedestrian Plan, City of Brevard Street Schedule, City of Brevard Comprehensive Land Use Plan, City of Brevard Recreation Plan*, other master plans and small area plans, and other plans and policies.
8. The administrator may accept a performance guarantee for the construction of sidewalks on behalf of the city in situations where no other public infrastructure is proposed in accordance with Chapter 16 of this ordinance.
9. Multi-use paths and other infrastructure:
 - a. Multi-use paths, and other pedestrian and bicycle infrastructure shall be provided instead of or in addition to sidewalks wherever called for on an adopted plan or policy of the city. Such plans or policies include but are not limited to: *City of Brevard Comprehensive Transportation Plan, City of Brevard Comprehensive Pedestrian Plan, City*

of Brevard Street Schedule, City of Brevard Comprehensive Land Use Plan, City of Brevard Recreation Plan, other master plans and small area plans, and other plans and policies.

- b. When a multi-use path is required in an area not adjacent to a public or private street, then such facility shall be credited towards the satisfaction of the open space requirements as set forth in Chapter 7 of this ordinance.
- c. All required multi-use paths shall be dedicated to the City of Brevard by means of right-of-way or pedestrian easement.
- d. On-street bicycle lanes shall be required when called for upon an adopted plan or policy of the city.

10. Pedestrian and bicycle improvements shall be as follows:

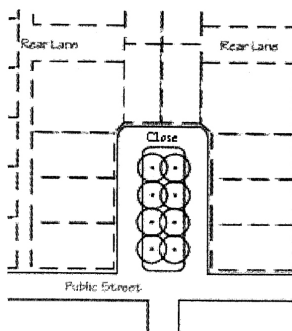
Zoning District	Facility Width	
	City Streets	NCDOT Streets*
GR	5 feet	5 feet
RMX, NMX, CMX, DMX, GI, IC	5 feet	8 feet
Public Streets	City Streets Required; Dedication to City Required	NCDOT Streets Required
Street Rights-of-Way	Required; Dedication to City Required	Required; Dedication to NCDOT Required
Multi-Use Path (where required)	10 feet	10 feet
On-Street Bike Lane (where required)	5 feet	5 feet

**Sidewalks are not required along alleys and commercial service streets except when required as a condition of a Conditional Zoning District, Group Development, or special use permit.*

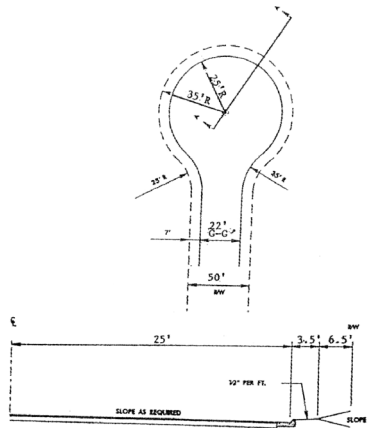
- 11. All pedestrian/bicycle infrastructure shall comply with the minimum requirements for handicapped accessibility in compliance with the North Carolina Accessibility Code or other federal, state, or local regulations. During the construction of pedestrian/bicycle infrastructure, whether new or replacement, handicapped ramps shall be placed in the sidewalk where it intersects with streets and other pedestrian and vehicular travel ways.
- 12. All sidewalks shall be made of 4,000 PSI concrete with a minimum depth of four inches, except that street and driveway crossings shall be a minimum of six inches in depth. Bike lanes and multi-use paths shall be made of asphalt, designed according to the North Carolina Bicycle Planning and Design Guidelines published by the NCDOT and shall include all appropriate signage and pavement markings. Alternative materials and designs may be approved by the TRC in consultation with the public works director.

- ⓪. *Culs-de-sac and closes.* Where practical, a close (see graphic, below) shall be used in place of a cul-de-sac. Culs-de-sac and closes shall be designed to facilitate the turning radius of emergency vehicles.

Close



Cul-de-sac with Curb and Gutter Section

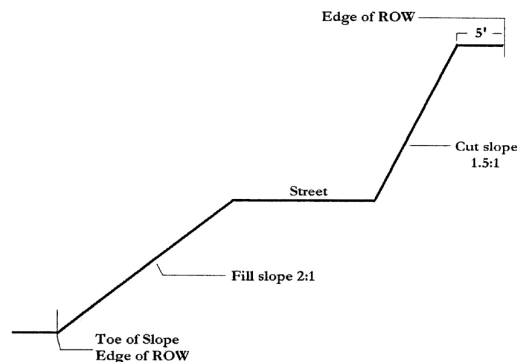
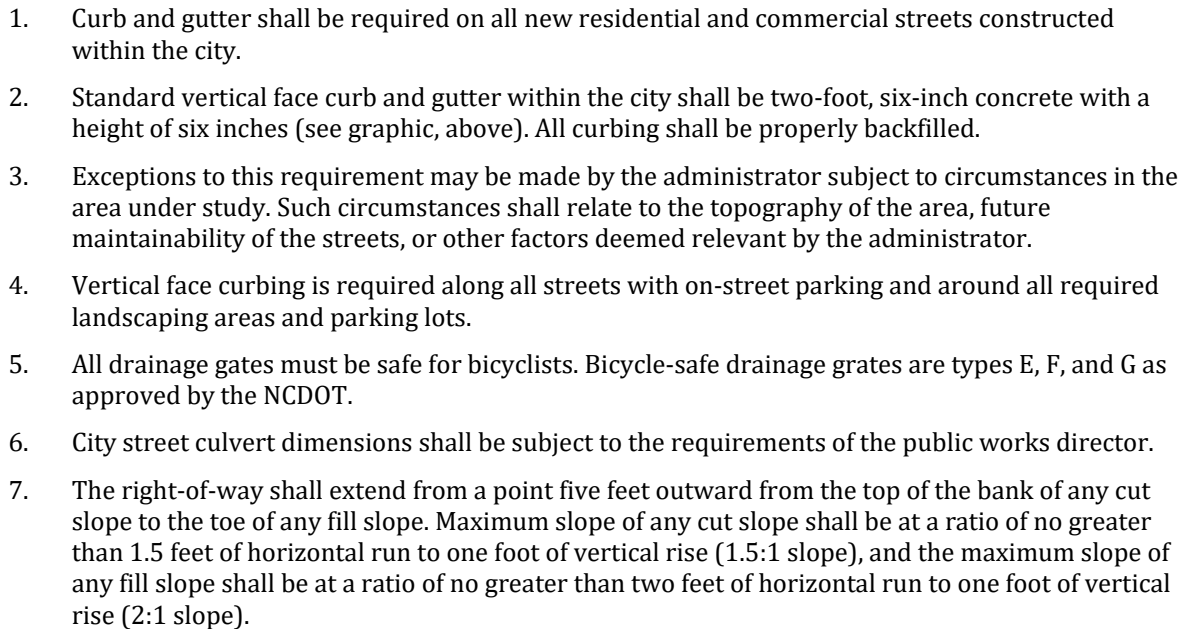


PQ. Intersections:

1. All streets shall intersect at right angles as nearly as possible and no street shall intersect at less than 60 degrees.
2. Where practical, intersections should be aligned to create four-way intersections.
3. Off-set intersections for local streets and neighborhood collectors should be at least 125 feet apart measured from centerline to centerline. A larger spacing in accordance with American Association of State Highway and Transportation Officials (AASHTO) standards may be required for all other streets.
4. Property lines at street intersections shall be rounded with a minimum radius of 20 feet. At an angle of intersection of less than 90 degrees, a greater radius may be required.
5. Proper sight lines shall be maintained at all intersections of streets to permit adequate sight distance. Where the posted speed limit is less than 20 mph, the intersection sight distance may be reduced to 105 feet.
6. Bulb-outs are discouraged on narrow streets (less than 30 feet face-of-curb to face-of-curb) but encouraged on wider streets.
7. Property lines at street intersections shall be rounded with a minimum radius of 20 feet. Where a street intersects a state highway, the design standards of the state department of transportation shall apply.

QR. *Curb radii:* Curb radii shall be designed to reduce pedestrian crossing times along all streets requiring sidewalks. In general, curb radii should not exceed 20 feet except along NCDOT-maintained roads.

RS. *Curbs and drainage for city streets:* The following requirements shall apply to streets within the city. Streets within the ETJ shall meet all applicable requirements of the North Carolina Department of Transportation.



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~~W~~W. *Street grades*: The maximum permissible street grade shall be 18 percent.

~~W~~W. *Design standards*: Design standards not specifically addressed in this ordinance must comply with the minimum design and construction criteria of the N.C. Department of Transportation.

~~X~~Y. *Minimum right-of-way*: The administrator shall determine right-of-way widths based upon the characteristics of the proposed development. However, unless otherwise specified, the minimum right-of-way for all new streets within the city shall be 50 feet, and shall satisfy minimum requirements of the North Carolina Department of Transportation in the ETJ.

13.7. Infrastructure requirements in steep slope areas. ~~Reserved~~

~~A. ——— *Infrastructure*: Infrastructure shall be installed in steep slope areas as defined in chapter 6 in accordance with the provisions of this chapter. However, the approving authority shall have the authority to modify infrastructure requirements and impose such conditions as are necessary to minimize the disturbance caused by the installation of infrastructure in steep slope areas. Modifications and conditions shall be intended to minimize disturbance and increase the safety and stability of infrastructure, and shall not be granted or imposed to reduce cost to the developer. Modifications and conditions may relate but shall not be limited to pavement width, sidewalk width, curb and gutter design and width, and shoulder design. The maximum road grade requirement shall not be modified.~~

~~B. ——— *Culs-de-sac*: The required turnaround on a dead-end street in a steep slope area shall have a roadway diameter of not less than 50 feet. If the street length does not exceed 300 feet and if construction difficulties will not permit a turnaround, the use of a "Y" or "T" or other turning space of a design such as will allow a vehicle with a wheel base of at least 20 feet to complete a turning movement with a maximum of one backing movement may be permitted.~~

~~C. ——— *Grading*: Grading shall not be required for the full right-of-way in steep slope area if the administrator determines that full grading will prevent convenient access to adjoining property or will destroy the natural beauty of the site by excessive cut and fill. Shoulder fill slopes shall not be steeper than 2:1.~~

17.3. Environmental survey.

Identification of existing trees, understory vegetation, known endangered species, habitats, wetlands, perennial streams, floodplains, and topographical features on a site prior to the advanced preparation of development plans enables the reasonable and practical planned preservation of existing and environmentally sensitive areas.

This requirement provides the city and the applicant the ability to evaluate the proposed development in order to preserve vegetation, to improve the appearance of the development proposed and to encourage the use of the existing forest and tree canopy, specimen trees, and significant vegetation to satisfy the requirements of this chapter.

An environmental survey is intended to identify forest stands or trees of a uniform size and species; specimen trees of varying sizes and species, particularly free standing or open-grown or field grown trees; a distinctive tree line or forest edge; existing watercourses; and previously documented endangered species habitats.

A. The use of digital geographic data obtained from the City of Brevard, ~~or~~ Transylvania County, or the State of North Carolina is deemed to be sufficient for the sketch plan and master plan phases of submittal requirements.

B. For construction documents, the environmental survey requirements are as follows

1. Provide a general written description of the significant vegetation. Significant vegetation is defined as being 12 inches in diameter at breast height (DBH) or greater and native understory species two inches or greater (e.g. dogwood, holly, redbud, etc.), including tree

- 761 species and uniform the size and height of stands of homogeneous trees including the typical
762 tree species composition of the forest stand, typical tree size, and general health and vigor of
763 the stand and specimen trees.
- 764 2. Denote the dripline of any existing forest stand, as measured between existing tree trunks six
765 inches or greater located at the edge of the stand.
- 766 3. Identify all free standing, open grown or field-grown specimen trees located on the site 12
767 inches or greater DBH.
- 768 4. Show all other important natural features influencing site design such as the location of
769 wetlands, rock outcroppings, site topography at ~~two-foot~~ contour intervals not greater than
770 five feet, slopes steeper than ~~15-35~~ percent, and perennial streams, natural drainage ways,
771 lakes, and other water bodies, and floodplains indicating both the flood fringe and the flood
772 way. USGS and FEMA data shall be used to determine the location of perennial streams.
- 773 5. Denote the presence of any known endangered species' habitats indicated in any surveys
774 completed by Transylvania County, the State of North Carolina, or other governmental
775 agency.
- 776 6. Show all buffer delineations as follows:
- 777 i. Buffer boundaries including all undisturbed buffer zones must be clearly delineated on
778 all development plans for approval by the city, on all construction documents,
779 including grading and clearing plans, erosion and sediment control plans, and site
780 plans.
- 781 ii. Buffer boundaries for all required undisturbed buffer zones must be clearly delineated
782 on-site prior to any land disturbing activities. Where existing trees are to be preserved
783 in a buffer zone, limits of grading shall maintain a minimum 20-foot separation from
784 the base of each tree on the upland side of the buffer or to the dripline.
- 785 iii. Buffer boundaries including all buffer zones as well as all buffer requirements must be
786 specified on the record plat, on individual deeds, and in property association
787 documents for lands held in common.
- 788 C. This requirement can be waived by the administrator if the site lacks qualifying natural features.
789

790 **17.4. Sketch plan requirements.**

791 In addition to information on the environmental survey, the sketch plan shall show in simple sketch
792 form the proposed layout of streets, lots, buildings, public open spaces and other features in relation to
793 existing conditions based upon the size of the tract proposed for development. All plans shall be submitted at
794 a scale not less than one inch = 50 feet unless otherwise authorized by the administrator. It shall also include
795 the following information:

- 796 A. A sketch vicinity map, including north arrow, showing the location of any proposed building(s) or
797 subdivision in relation to neighboring tracts, subdivisions, roads, and waterways.
- 798 B. The name, address, and telephone number of the property owner.
- 799 C. The name of the proposed development project.
- 800 D. The boundary lines of the property.
- 801 E. The total acreage.
- 802 F. The existing and proposed land uses and the existing land uses of adjacent properties.

- G. The existing topographic conditions of the property including contours not exceeding five-foot intervals. Transylvania County, ~~or City of Brevard~~, or State of North Carolina topographic information may be used to fulfill this requirement.
- H. The location, names, and private and recorded right-of-way widths of any existing streets on or within 300 feet of the land to be subdivided.
- I. Lots of adjacent developed or platted properties.
- J. Zoning classification of the land and adjacent properties.
- K. Illustrative building elevations denoting general design elements and materials.
- L. Watershed classification, if any.
- ~~M. Delineation of slopes greater than 15 percent.~~
- ~~N. Delineation of slopes greater than 25 percent.~~
- MO. Floodway, non-encroachment, and surface water protection area delineation.
- NP. Floodplain delineation.

17.5. Master plan requirements.

The master plan shall be drawn to the following specifications and must contain or be accompanied by the information listed below. This section defines both preliminary and final master plans. A preliminary master plan may only be submitted as part of an application for a conditional zoning district. All plans shall be submitted at a scale not less than one inch = 50 feet unless otherwise authorized by the administrator.

- A. Processing or review of a preliminary or final master plan may not proceed without all of the following information:
1. The boundary, as determined by survey, of the area to be developed with all bearings and distances shown and the location within the area, or contiguous to it, of any existing streets, railroad lines, perennial streams, wetlands, easements or other significant features of the tract.
 2. Scale denoted both graphically and numerically with north arrow.
 3. A vicinity map at a scale no smaller than one inch equals 1,200 feet showing the location of the subdivision with respect to adjacent streets and properties.
 4. The proposed name of the development, street names, the owner's name and address, the names of adjoining subdivisions or property owners, the name of the city, county, and state in which the development is located, the date of plan preparation, and the zoning classification of the tract to be developed, and of adjoining properties.
 5. Corporate limits and extraterritorial jurisdiction boundaries (where applicable).
 6. A timetable for estimated project completion for each phase proposed.
 7. Original contours at intervals of not greater than ~~two~~ five feet for the entire area to be subdivided or developed and extending into adjoining property for a distance of 300 feet at all points where street rights-of-way connect to the adjoining property and 50 feet at all other points of common project boundaries. Transylvania County or City of Brevard digital topography may be used to satisfy this requirement but should be field-verified to ensure accuracy. This requirement may be waived for developments smaller than one acre or where insufficient topographic changes warrant such information.
 8. The location of any building restriction areas (i.e. flood hazard areas, buffer locations, watershed protection districts, and/or jurisdictional wetlands), where applicable.

- 845 9. Site calculations shall include total acreage of tract, acreage in parks and other non-
846 residential uses, total number and acreage of parcels, and the total number of housing units.
- 847 10. The following statement shall be placed upon all final master plan documents, as applicable:
848 "Areas delineated upon this plat or plan as a protection area or Special Flood Hazard Areas is
849 subject to limitations upon development as set forth Chapter 34 of Brevard City Code, and
850 any development, disturbance, or encroachment is prohibited except in accordance
851 therewith."
- 852 B. Requirements for preliminary master plans. A preliminary master plan may only be submitted as
853 part of an application for a conditional zoning district. A preliminary master plan may be more
854 conceptual in nature than a final master plan, and shall be sufficient to demonstrate deviations
855 from the base zoning district and the scope of the project.
- 856 1. At a minimum, a preliminary master plan shall show the conditions both requested and
857 offered that deviate from the base zoning district.
- 858 2. A preliminary master plan may divide the district into land use areas and specify proposed
859 uses and other development standards which shall apply to such land use area. The
860 preliminary master plan may also depict transition zones between any such land use areas
861 which shall permit deferring the determination of the precise boundaries between land use
862 areas until final master plan review.
- 863 3. Additional submittal requirements for the preliminary master plan shall be determined by
864 the administrator in the pre-application meeting or during review. The approving authority
865 may require additional submittals as deemed necessary due to the particulars of the project.
866 A preliminary master plan may include the following information, as applicable:
- 867 (a) The location of proposed buildings, parking and loading areas, streets, alleys,
868 easements, lots, parks or other open spaces, site reservations (i.e. school sites),
869 property lines and building setback lines with street dimensions, and tentative lot
870 dimensions.
- 871 (b) The traffic and circulation system demonstrating a safe and adequate on-site
872 transportation system that addresses vehicular, bicycle, transit and pedestrian
873 circulation. The on-site transportation system shall be integrated with the off-site
874 transportation circulation system of the city.
- 875 (c) The proposed limits of construction for all proposed development activity, including all
876 required protected areas and open space.
- 877 (d) Landscaping plan and/or vegetation preservation plan in accordance with Section
878 17.9.
- 879 ~~(e) Tree preservation plan in accordance with Section 17.9.~~
- 880 (ef) Lighting plan in accordance with Section 17.10.
- 881 (fg) Architectural plans in accordance with Section 17.11.
- 882 (gh) Traffic impact analysis (if required) in accordance with Section 17.12.
- 883 (hi) Stormwater management concept plan in accordance with Section 17.13.
- 884 (ij) Conceptual utilities plan. Conceptual plans for utilities to serve the development,
885 including sanitary sewers, storm sewers and water lines.
- 886 (jk) Environmental impact statement, pursuant to Article 113A of the North Carolina
887 General Statutes, if: the development exceeds two acres in area, and; if the BPB deems
888 it necessary due to the nature of the land or peculiarities in the proposed design.
- 889 (kl) Development permit and certification application with supporting documentation as
890 required by the flood hazard prevention requirements of Chapter 6 of this ordinance.

C. Requirements for final master plans.

1. A final master plan shall include all of the following information, as applicable:

- (a) The location of proposed buildings, parking and loading areas, streets, alleys, easements, lots, parks or other open spaces, site reservations (i.e. school sites), property lines and building setback lines with street dimensions, and tentative lot dimensions.
- (b) The transportation and circulation system showing typical cross-sections of proposed streets. Where a proposed street is an extension of an existing street, the profile of the street shall include 300 feet of the existing roadway, with a cross section of the existing street. Where a proposed street within the development abuts a tract of land that adjoins the development and where said street may be expected to extend into said adjoining tract of land, the profile shall be extended to include 300 feet of the said adjoining tract.
- (c) The proposed limits of construction for all proposed development activity, including all required protected areas and open space.

2. Additional submittal requirements for the final master plan shall be determined by the administrator in the pre-application meeting or during review. The approving authority may require additional submittals as deemed necessary due to the particulars of the project. A final master plan may include the following information and supplemental plans, as applicable.

- (a) Landscaping plan and/or vegetation preservation plan in accordance with Section 17.9.

~~(b) Tree preservation plan in accordance with Section 17.9.~~

- ~~(b)~~ (e) Lighting plan in accordance with Section 17.10.

- ~~(c)~~ (d) Architectural plans in accordance with Section 17.11.

- ~~(d)~~ (e) Traffic impact analysis (if required) in accordance with Section 17.12.

- ~~(e)~~ (f) Stormwater management concept plan in accordance with Section 17.13.

- ~~(f)~~ (g) Conceptual utilities plan. Conceptual plans for utilities to serve the development, including sanitary sewers, storm sewers and water lines.

- ~~(g)~~ (h) Environmental impact statement, pursuant to Article 113A of the North Carolina General Statutes, if: the development exceeds two acres in area, and; if the BPB deems it necessary due to the nature of the land or peculiarities in the proposed design.

- ~~(h)~~ (i) Development permit and certification application with supporting documentation as required by the flood hazard prevention requirements of Chapter 6 of this ordinance.

17.9. Landscape plan requirements.

A. ~~A tree/~~landscaping plan and/or vegetation preservation plan shall be required prior to any site disturbance for:~~on~~

1. All non-residential uses;

2. All ~~and~~ multi-family uses in a residential district; ~~prior to any site disturbance.~~

3. Any development in steep slope areas, in accordance with Section 6.4; and

4. Any other development where a landscaping plan and/or vegetation preservation plan is deemed necessary by the administrator due to the particulars of the project.

B. The plan shall contain the following information:

1. ~~A.~~ An accurate drawing of property boundaries.
2. ~~B.~~ A development summary including the total development acreage, proposed use(s), required parking and provided parking spaces, and total building square footage.
3. ~~C.~~ The location of proposed buildings, driveways, parking areas, required parking spaces, and traffic patterns.
4. ~~D.~~ The location of all overhead and underground utilities.
5. ~~E.~~ Name of the project, name and address of owner, name and address of engineer, scale, date, legend, and north arrow.
6. ~~F.~~ General location, type and quantity of existing plant materials.
7. ~~G.~~ Existing plant materials and areas to be left in natural state.
8. ~~H.~~ Methods and details for protecting the critical root zone (CRZ) of existing plant materials during construction.
9. ~~I.~~ Locations, size and labels for all proposed plants.
10. ~~J.~~ Plant lists with common name, botanical name, quantity, and spacing and size of all proposed landscape material at the time of planting.
11. ~~K.~~ Location and description of other landscape improvements, such as earth berms, walls, fences, screens, sculptures, fountains, lights, courtyards, walks or paved areas. Berms shall have topo.
12. ~~L.~~ Planting and installation details as necessary to ensure conformance with all required standards as referenced in Chapter 9.

19.3. Definitions.

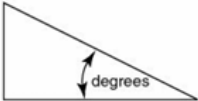
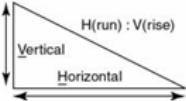
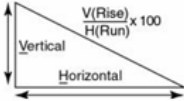
Cut slope: The exposed ground surface resulting from excavation of material.

Fill slope: The exposed ground surface resulting from deposition of material.

Grade: See Slope.

Slope: The extent to which a land form deviates from the perfectly horizontal as expressed in percent, degree, ratio. The following table explains the conversion between these separate methods of expressing the extent of slope.

Slope Measurements

Degrees	Ratio	Percent
		
45°	1H:1V	100%
39°	1.25H:1V	80%
34°	1.5H:1V	67%
30°	1:75H:1V	57%
27°	2H:1V	50%
22°	2.5H:1V	40%
18°	3H:1V	33%
14°	4H:1V	25%
8.5°	6.7H:1V	15%

Slope, moderately steep: Areas at or above 2,250 feet in elevation above mean sea level and with an average slope between 25% and 34%.

Slope, steep: Areas at or above 2,250 feet in elevation above mean sea level and with an average slope of 35% or greater.

4.9. Fences and walls.

- A. All fences and walls shall be constructed so that the best face faces outward from the parcel upon which it is constructed and towards adjacent properties. The "best face" shall generally mean the side opposite to framing members.
- B. Fences and walls shall not be placed within public utility easements or public right-of-way without first securing an encroachment agreement from the City of Brevard, the North Carolina Department of Transportation, or other appropriate entity.
- C. Fence or wall height shall be measured from the side of the fence or wall that is exterior to the property as the vertical distance between the lowest adjacent ground level, natural or filled, and the top of the fence material. Fence heights are restricted as follows:
1. In industrial districts, and public safety and other critical facilities. Fences or walls shall be no greater than six feet in height before the front building line and no greater than eight feet in height in the side or rear yard.
 2. All other districts and uses. Fences or walls shall be no greater than eight feet in height behind the front building line or four feet in height before the front building line.
 3. No closed fence or wall shall be greater than two-and-a-half feet in height when placed within the sight triangle of any intersection as specified in Section 4.5 of this ordinance. Open fences are exempt from this provision.
- D. Fence and wall materials shall conform to the following requirements:
1. *Residential districts:*
 - (a) All fences and walls must be of brick, stone, stucco, wrought iron, wood, or other materials similar in appearance and durability, except that chain link or woven wire may be used in the side and rear yard behind the front building line.
 - (b) All other wire fences, including barbed wire or concertina wire, are prohibited.
 - (c) Nothing in this chapter shall prevent the administrator from approving architecturally variant uses of material to allow creative fence design, such as the contemporary look of heavy-gauged welded wire panels framed in timber.
 - (d) The use of plastic plumbing pipe is a prohibited fence material.
 2. *Commercial districts:*
 - (a) All fences and walls must be of brick, stone, stucco, wrought iron, wood, or other materials similar in appearance and durability.
 - (b) Chain link wire fences may be used as secure enclosures internal to the property or site subject to the following requirements:
 - (1) Chain link fences shall not be visible from a public right-of-way,
 - (2) Chain link fences shall not serve as a perimeter fence or property line fence unless buffered by a type A buffer yard on all sides, and then only in the side or rear yard behind the front building line.
 - (c) All other wire fences, including barbed wire or concertina wire, are prohibited.
 - (d) All walls and fences shall be materially similar to other walls and fences in the same block or general vicinity.
 3. *Industrial districts, public safety facilities, and other critical facilities:*

- (a) All fences and walls must be of brick, stone, stucco, wrought iron, wood, or other materials similar in appearance and durability, and shall be materially similar to other walls and fences on the same block or general vicinity.
- (b) Vinyl coated, chain link fencing may be approved by the administrator as perimeter fencing with additional filtering through openings using opaque or semi opaque slats or screening or by installing a type A landscaping buffer between incompatible uses, between different zoning districts or where visible from a public street.
4. *Barbed wire*: Barbed wire may be permitted within bona-fide agricultural operations within any zoning district.
- E. Retaining walls shall also conform to the following requirements:
1. Retaining walls should minimize the impacts of cut and fill on a site.
 2. The height of any retaining wall should not exceed five feet unless required to be higher for engineering reasons.
 - (a) An increase in retaining wall height may be allowed if the proposed design minimizes the cut and fill impacts and enhances the existing landscape.
 3. In areas where cuts are steeper, a stepped or terraced wall should be used. Large, unbroken retaining walls in a uniform plane should be avoided.

6.1. Statutory Authority and Legislative Findings-of-Fact.

The Legislature of the State of North Carolina has in Part 6, Article 21 of Chapter 143; Articles 7, 11, 9, and 13 of Chapter 160D; and Article 8 of Chapter 160A of the North Carolina General Statutes, delegated to local governmental the responsibility units to adopt regulations designed to promote the public health, safety, and general welfare of its citizenry.

The City Council of the City of Brevard, North Carolina, makes the following legislative findings-of-fact.

- A. The flood prone areas within the City of Brevard and its extraterritorial jurisdiction are subject to periodic inundation which results in loss of life, property, health hazards, safety hazards, disruption of commerce and governmental services, extraordinary public expenditures of flood protection and relief, and impairment of the tax base, all of which adversely affect the public health, safety, and general welfare.
- B. The development activities listed herein contribute, individually and cumulatively, to the flood losses addressed above: (1) obstructions in floodplains causing increases in flood heights and velocities; (2) the occupancy in flood prone areas of uses vulnerable to floods or other hazards; (3) the loss of wetlands, streamside riparian areas, and other lands that slow, absorb, retain, and cleanse storm and flood waters; and (4) the expansion of impervious surfaces both within and outside of flood prone areas that cause increases in the velocity and rate of the discharge of stormwater into bodies of water.
- C. The discharge of urban pollutants and sedimentation into bodies of water results in health and safety hazards and the impairment of environmentally and economically significant aquatic wildlife habitat, adversely affecting the public health, safety, and general welfare.
- D. Development activities cause sedimentation pollution through untreated and uncontrolled stormwater from impervious areas, improper land disturbance, and the loss of wetlands, streamside riparian areas, and other lands that absorb and cleanse storm and flood waters.
- E. Brevard is in a unique geographical location where mountains, valleys and hills constitute significant natural topographical features. The mountains and hillsides of Brevard are visible from

many locations within the city, adding to the quality of life for residents and improving tourism opportunities. These areas are sensitive to development and measures shall be taken to preserve viewshed, maintain slope stability, control erosion and stormwater runoff.

- F. The steeply sloping areas within the City of Brevard and its extraterritorial jurisdiction are particularly susceptible to erosion and landslides, and pose particular difficulties in the construction and maintenance of public infrastructure and the provision of public services. Development activities in such areas are likely to result in the loss of life and property, health and safety hazards, disruption of commerce and governmental services, extraordinary public expenditures, and impairment of the tax base, all of which adversely affect the public health, safety, and general welfare.
- G. On June 20, 2005, the City of Brevard, in conjunction with Transylvania County and the City of Rosman, adopted the Multi-Jurisdictional Hazard Mitigation Plan as an additional resource to substantially and permanently reduce the planning area's vulnerability to natural hazards. The plan is intended to promote sound public policy designed to protect citizens, critical facilities, infrastructure, private property, and the natural environment. This is to be achieved by increasing public awareness, documenting resources for risk reduction and loss prevention, and identifying activities to guide the planning area towards the development of a safer, more sustainable community.

6.2 Statement of Purpose

It is the purpose of this chapter to protect and promote the public health, safety and general welfare by preventing the loss of life and/or public and private economic loss due to landslides, floods, erosion and sedimentation pollution. It is further the purpose of this chapter to protect our existing environmental resources, including steep slopes, floodplains, stream corridors, wetlands, watershed and groundwater recharge areas, soils, forest stands, specimen trees, and other significant vegetation and wildlife, which are of economic value to the city and its citizens and make Brevard a desirable place to live and visit.

In furtherance of this purpose, the regulations contained herein are designed to accomplish the following:

1. Restrict or prohibit uses that are or may be dangerous to health, safety, and property or that may result in damaging increases in erosion, flood heights or velocities;
2. Require that uses and infrastructure vulnerable to the movement of earth or flooding be protected against such damage at the time of initial construction;
3. Control the alteration of steep slopes, natural floodplains, stream channels, and natural protective barriers, which are involved in the accommodation of floodgates;
4. Control filling, grading, dredging, and all other development that may increase erosion or flood damage;
5. Prevent or regulate the construction of flood barriers that will unnaturally divert flood waters or which may increase flood hazards to other lands; and
6. Require that stormwaters that may damage property, increase flood hazards, or pollute surface waters be adequately controlled and treated.

6.3. Objectives.

The objectives of this chapter are as follows:

1. To protect human life and health;
2. To minimize the expenditure of public money for costly stormwater or flood control and stormwater management projects;

3. To minimize the need for rescue and relief efforts associated with flooding and landslides and generally undertaken at the expense of the general public;
4. To minimize prolonged business losses and interruptions;
5. To minimize damage to public facilities and utilities (i.e. water and gas mains, electric, telephone, cable and sewer lines, streets, and bridges) that are located on steep slopes or in flood prone areas;
6. To help maintain a stable tax base by providing for the sound use and development of steep slope areas, flood prone areas, and the control of stormwater runoff;
7. To minimize the impairment of, or damage to, sensitive natural areas and bodies of water; and
8. To ensure that potential buyers are aware that property is in a special flood hazard area or area of known landslide potential.
9. Protect the viewshed and natural beauty of natural slopes and floodplains.

6.4. Steep slope area requirements.

In accordance with G.S. 160D-703(d), the provisions contained in this section shall apply to all areas within the planning jurisdiction of the City of Brevard that are classified as "moderately steep slope areas" and "steep slope areas". These provisions do not limit or negate the effect of other provisions of this ordinance which may apply to steep slope areas.

A. *Applicability:*

1. This section shall apply to any subdivision plat, land-disturbing activity, building permit, or any other development proposal on a parcel located at or above 2,250 feet in elevation above mean sea level and with an average slope of 25% or greater.
 - i. "Moderately steep slope" areas are defined as those areas with a slope of 25% to 34%.
 - ii. "Steep slope" areas are defined as those areas with a slope of 35% or greater.
 - iii. A parcel is considered at or above the elevation if any area within the parcel boundaries is at or above the stated elevation.
2. The provisions in this section are intended to encourage a sensitive form of development and to allow for a reasonable use that complements the natural and visual character of the community.

B. *Determining slope:* Slope shall be determined in accordance with the methods and procedures contained herein.

1. Prior to commencing any development or land-disturbing activity and prior to issuing any permits and/or other approvals, the calculated slope for the parcel(s) shall be approved by the Planning Department.
 - i. Parcels where no portion of the lot is located at or above 2,250 feet in elevation above mean sea level are exempt from this requirement.
 - ii. Incidental improvements and additions to existing structures, accessory structures less than 1,000 square feet in ground floor area, and interior renovations are exempt from this requirement.
2. Calculations and supporting documentation shall be submitted to the Planning Department for review prior to or in conjunction with the applicable submittals. The administrator shall: (a) request additional information; (b) request revisions to the slope calculation submittal; or (c) issue written concurrence with the determination of slope, as submitted.

- i. Each slope calculation and supporting documentation submitted to the Planning Department for review shall include a scaled map, accurately showing the topography for the entire land tract and the parcel boundaries.
 - ii. In cases where the applicant or property owner does not agree with the determination made by the administrator, the alternative slope analysis shall be heard and decided on by the Board of Adjustment, following a notice of appeal filed with the City Clerk.
 3. Slope shall be determined through use of one of the following methods:
 - i. The approved contour interval formula:

Slope (**S%**) is equal to the total length (**L**) of contour lines in feet within a given parcel, multiplied by the contour interval (**I**) of said parcel, then multiplied by .0023, divided by the area (**A**) of the parcel.

Or,

$$S\% = \frac{(L \times I) .0023}{A}$$

The calculation shall use the smallest contour interval for which maps are available or at a minimum of five-foot intervals.

.0023 is the product of two constants, one of which converts feet into acres and one of which converts a decimal fraction into a percentage, the value of .0023 is the percentage of one square foot of one acre.
 - ii. Analysis conducted and sealed by a professional surveyor, engineer, or landscape architect using recognized, industry-accepted methods.
 1. The administrator may require slope calculations to be sealed by a professional surveyor, engineer, or landscape architect for projects with over an acre of disturbed area.
 4. Slope shall be rounded to the nearest whole number and noted on all development plans required by this ordinance.
 5. Areas placed in a permanent conservation easement, dedicated to the public for open space, protected as open space by restrictive covenants, or otherwise permanently protected in a natural state with prohibition on vegetation removal and land-disturbing activities may be removed from the calculation of parcel slope.
 - i. The applicant shall provide the legal documentation for permanent protection and a closed perimeter line delineating the revised boundaries for calculating slope.
 - ii. Nothing shall limit the ability of moderately steep slope areas, steep slope areas, conservation easements, or other means of permanent land protections to be included in the total parcel area for the means of calculating density.
- C. *Geotechnical analysis:*
 1. Development in steep slope areas shall be required to undergo geotechnical analysis by a registered professional engineer to determine the stability of the underlying geology and soils to support the proposed project. The geotechnical analysis report shall be required to be submitted prior to the issuance of a zoning permit.
 2. If a geotechnical analysis has been performed for subdivision approval that includes building pad analysis of the individual lots, it is unnecessary to submit a new analysis for each lot, provided the location of structures on each lot does not change by more than 20 feet in any one direction.

- 219 D. *General standards for development projects with moderately steep slope areas and/or steep slope*
220 *areas:*
- 221 1. Development and subdivision plans shall be designed to minimize disturbance to the
222 natural landform and should not destroy the visual quality and community character.
- 223 i. To the extent possible given topographic and other physical constraints, land
224 disturbance should be confined to portions of the lot not considered to be steep
225 slope areas.
- 226 ii. Developers shall make reasonable efforts to preserve and protect existing natural
227 features of the slope, such as trees and other plant materials, and rock
228 outcroppings which may help to stabilize the slope.
- 229 iii. Buildings, parking, and other improvements should be clustered on less steep and
230 less sensitive areas of the site to reduce the amount of grading.
- 231 iv. Projects are encouraged to demonstrate terrain-adaptive design and construction
232 techniques.
- 233 2. Proposed land-disturbing activity shall meet all applicable local and State regulations
234 relating to soil erosion and sedimentation control.
- 235 3. Land disturbance shall be limited to the minimum required for building foundations,
236 driveways, stormwater management measures and immediate areas surrounding these
237 elements as required by this ordinance.
- 238 i. With the exception of approved stockpiling or restoration efforts, substantial earth
239 moving beyond that required for the installation or construction of approved
240 buildings, structures, driveways, or stormwater management measures shall not
241 be permitted.
- 242 4. When grading is necessary, it should be blended with the natural land form as much as
243 possible. Rigid contouring should be avoided, and contours should be rounded to appear
244 undulating and natural.
- 245 5. The approving authority shall have the right to impose such conditions as are necessary to
246 protect public health, safety, and welfare for projects in moderately steep slope or steep
247 slope areas as authorized under the provisions of this section because the minimum
248 standards set forth in this ordinance are insufficient given the exceptional and unique
249 conditions of topography, location, shape, size, drainage or other physical features of the
250 site, or because of the special nature and character of surrounding development.
- 251 i. Such conditions shall be reasonable and shall be limited to the minimum additional
252 improvements necessary to protect the public health, safety or welfare. Such
253 conditions may, without limitation, pertain to the following:
- 254 1. The retention and planting of vegetation;
- 255 2. Sedimentation and erosion controls;
- 256 3. Cut and fill slope design and stabilization;
- 257 4. The degree of land disturbance; and
- 258 5. The location, form and design of proposed structures and driveways so as
259 to minimize land disturbance and ensure structural integrity; and
- 260 6. The location, form and design of subdivision lots, streets, and public
261 utilities, so as to minimize land disturbance and ensure structural
262 integrity.
- 263 ii. The administrator may reduce the required setbacks in accordance with Section
264 2.3 in order to facilitate compliance with this section.

E. *Conditional zoning districts with steep slope areas:*

1. It is strongly encouraged that any proposed development project containing extensive steep slope areas be considered in accordance with the procedures for conditional zoning districts, which process allows for creative designs that may enhance development potential while achieving the steep slope protection requirements of this section.
2. City Council may allow development on steep slope areas by means of a conditional zoning district. Council may require the clustering of structures and impose any other necessary condition upon the design of the development in order to minimize impacts and uphold the intent of this section.

F. *Grading extent:*

1. The maximum extent of grading on a property with moderately steep or steep slope areas shall be reduced to support the goals and objectives of this section. This shall be governed by the following table:

Average Existing Slope	Maximum Percent of Site Graded
25% - 29%	70%
30% - 34%	60%
35% - 39%	50%
40% - 44%	35%
45% or greater	20%

2. Additional grading may be awarded to projects on steep slope areas if any of the following conditions are met. The credits may accumulate to equal the total reduction outlined herein.

Credit	Conditions
10%	Buildings and parking areas are properly screened by vegetation to minimize the visual impact from key viewing areas, which include downtown, public parkland and other public recreational areas, and major streets and highways
10%	The steepest portions and/or most visible portions of the lot are placed in a permanent conservation easement, dedicated to the public for open space, protected as open space by restrictive covenants, or otherwise permanently protected in a natural state with prohibition on vegetation removal and land-disturbing activities
10%	Exterior colors for new buildings and structures, including roofs, are coordinated with the predominate colors of the surrounding landscape to minimize contrast between the structure and the natural environment

3. Additional grading may also be permitted as part of a conditional zoning district.

G. *Density:*

1. Densities of residential development shall be reduced in steep slope areas to support the goals and objectives of this section. This shall be governed by the following table:

Average Existing Slope	Maximum Residential Density
35% - 39%	20% reduction of underlying zoning district
40% - 44%	50% reduction of underlying zoning district
45% or greater	70% reduction of underlying zoning district

2. Additional density may be awarded to projects on steep slope areas if any of the following conditions are met. The credits may accumulate to equal the total reduction outlined herein.

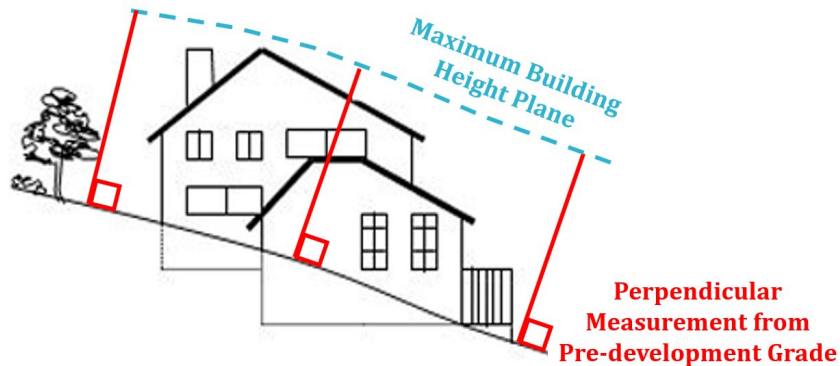
Credit	Conditions
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10%	Grading is limited to 10% of more under the maximum allowed under this section
10%	Buildings and parking areas are properly screened by vegetation to minimize the visual impact from key viewing areas, which include downtown, public parkland and other public recreational areas, and major streets and highways
10%	The steepest portions and/or most visible portions of the lot are placed in a permanent conservation easement, dedicated to the public for open space, protected as open space by restrictive covenants, or otherwise permanently protected in a natural state with prohibition on vegetation removal and land-disturbing activities
10%	Exterior colors for new buildings and structures, including roofs, are coordinated with the predominate colors of the surrounding landscape to minimize contrast between the structure and the natural environment

- i. The maximum residential density shall not exceed the maximum residential density permitted in the underlying zoning district as outlined in Section 2.3, unless such provisions are specified in a conditional zoning district.

H. *Building height:*

1. The maximum height of principal structures in steep slope areas shall be limited to 35 feet measured perpendicular from the pre-development grade to the top of the built structure.



2. The property owner is encouraged to utilize step-back or terraced building approach to reduce the visual bulk of the structure.
3. Accessory structures shall not exceed 15 feet in height on any side.
4. Applicants shall provide architectural plans and building elevations to demonstrate compliance with this section.

I. *Tree and vegetation preservation:*

1. Landscaping / vegetation preservation plans, in accordance with Section 17.9, shall be required for all development projects on steep slopes to ensure compliance with this section.
2. Plant materials should be used that blend with the hillside. Landscape schemes that are rough, natural, and/or subdued in character are encouraged.
3. All trees and other specified vegetation shall be preserved except in the area approved for grading or within 20 feet of the building footprints.
 - i. Non-native or invasive species may be removed.

4. In the event a property owner desires to remove trees and other protected vegetation required to be preserved in this section, they may submit an alternative landscape plan for consideration by the Brevard Planning Board.

i. This alternative landscape plan must contain:

1. a tree survey of the property showing which trees and other protected vegetation will be removed and which will remain;
2. the location of any structures, driveways, and other impervious surfaces; and
3. an explanation of the reason(s) for removal of required trees and other protected vegetation, including a statement of how the removal of the required trees and other protected vegetation supports the purposes of this section or how such removal can be mitigated consistent with the purposes of this section.

ii. The Planning Board may approve, approve with conditions, or deny the alternative landscape plan. If conditions are established, they shall be enforceable in accordance with the provisions of the development permit.

J. Infrastructure:

1. Infrastructure shall be installed in steep slope areas in accordance with the provisions of this section and any other applicable provisions in chapter 13.
2. Roads and driveways created on parcels with steep slopes should follow the natural terrain, unless necessary to accomplish the purpose.
3. The approving authority shall have the authority to modify infrastructure requirements and impose such conditions as are necessary to minimize the disturbance caused by the installation of infrastructure in steep slope areas.
 - i. Modifications and conditions shall be intended to minimize disturbance and increase the safety and stability of infrastructure, and shall not be granted or imposed to reduce cost to the developer.
 - ii. Modifications and conditions may relate but shall not be limited to pavement width, sidewalk width, curb and gutter design and width, and shoulder design. The maximum road grade requirement shall not be modified.

4. Culs-de-sac:

- i. The required turnaround on a dead-end street in a steep slope area shall have a roadway diameter of not less than 50 feet.
- ii. If the street length does not exceed 300 feet and if construction difficulties will not permit a turnaround, the use of a "Y" or "T" or other turning space of a design such as will allow a vehicle with a wheel base of at least 20 feet to complete a turning movement with a maximum of one backing movement may be permitted.

5. Grading:

- i. Grading shall not be required for the full right-of-way in steep slope area if the administrator determines that full grading will prevent convenient access to adjoining property or will destroy the natural beauty of the site by excessive cut and fill.
- ii. Shoulder fill slopes shall not be steeper than 40%.

K. Subdivision of land:

1. Newly created parcels of land shall have adequate developable area outside of steep slope areas, except parcels created and restricted for the purpose of recreation, conservation or open space protection and land processes which are exempt from the subdivision ordinance.

6.5. - Sedimentation and erosion prevention.

In order to prevent soil erosion and sedimentation pollution of streams, springs, flat water bodies, drainage networks, or other surface waters, the property owner shall at all times comply with all requirements of the North Carolina Sedimentation Pollution Control Act of 1973, as amended.

- A. The following conditions are considered hazardous, a nuisance, and a threat to property and the environment; creating such conditions and/or allowing them to continue shall constitute a violation of this ordinance.

1. The discharge or deposition of sedimentation pollution from one parcel of land onto another parcel of land of the same or different ownership.
2. The discharge or deposition of sedimentation pollution onto a street or public right-of-way, including drainage ditches and swales within a public right-of-way.
3. The discharge or deposition of sedimentation pollution into any surface water, including drainage ditches and swales.
4. The discharge or deposition of sedimentation pollution into wetlands, surface water protection areas, or other protected areas.
5. The uncontrolled or uncontained movement of sedimentation pollution within any parcel of land.
6. The presence of destabilized slopes that may collapse and pose a hazard to life or property.
7. Any other condition that may pose a nuisance or hazard to life, property, or the environment by means of the movement, collapse, discharge, or deposition of earth.

- B. *Requirements of the property owner and developer.* The property owner or developer or both, as the case may be, are responsible for ensuring that development complies with the following requirements of this ordinance:

1. No land disturbance activity of any kind shall take place without a site plan approval authorizing development of the site. The tilling of earth for the cultivation of crops and other incidental land disturbances as determined by the administrator shall be exempt from this requirement.
2. Development shall at all times comply with the provisions of this Chapter and with the provisions of the North Carolina Sedimentation Pollution Control Act.
3. The discharge of sedimentation pollution from agricultural fields, gardens, unsurfaced driveways and parking lots, grading, excavations, open cuts, side slopes, and other land surface disturbances shall be prevented, and all grading, excavations, open cuts, side slopes, and other land surface disturbances shall be mulched, seeded, sodded, or otherwise protected with appropriate sedimentation and erosion control treatments.
4. All cut slopes, fill slopes, side slopes, road or driveway embankments, and any other sloping excavated area or land disturbance shall be stabilized at all times to prevent potentially hazardous subsidence or collapse, or the discharge of sedimentation pollution. Such areas shall at all times be maintained at a grade of no greater than 40%.

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5. Erosion and sedimentation from all land disturbance activities shall be controlled and contained with silt fencing, road matting, and any other method approved by the administrator to prevent the deposition of sedimentation pollution upon adjoining parcels, lots, streets, and any surface water. Failure to properly install and/or properly maintain approved sedimentation/erosion control measures shall constitute a violation of this ordinance.
 6. Furthermore, it is recognized that development projects are dynamic and that proposed and approved sedimentation/erosion control measures may, from time to time, prove inadequate. Therefore, it shall also be a violation of this ordinance to fail to install additional sedimentation/erosion control measures upon observing, or being notified, that approved and installed sedimentation/erosion control measures are insufficient.
 7. Erosion and sedimentation control measures, structures, and devices shall be planned, designed, and constructed to provide protection from the calculated maximum peak rate of runoff from a ten-year storm.
 8. On-site areas that are subject to severe erosion, and off-site areas that are especially vulnerable to damage from erosion and/or sedimentation, shall be identified and receive special attention.
 9. All land-disturbing activities shall be planned and conducted to limit exposure to the shortest feasible time.
 10. Exposed slopes shall be planted or otherwise provided with ground cover, devices, or structures sufficient to restrain erosion within 30 calendar days after completion of any phase of grading.
 11. All uncovered areas shall be provided with protective cover unless the administrator has granted an extension of time, for good cause shown, upon written request of the property owner and developer. This cover shall be planted within 15 working days (exclusive of days where seedbed preparation is not possible due to weather as determined by the administrator) or 90 days following completion of any phase of grading, whichever period is shorter. Ground cover is not required on cleared land forming the future basin of a planned reservoir.
 12. Land disturbance shall not be permitted within surface water protection areas, except as permitted within this chapter.

C. *Duties of the administrator:*

1. The administrator shall require a copy of a North Carolina Department of Environmental Quality approved sedimentation and erosion control plan prior to the issuance of site plan approval for any project proposing to disturb one acre or more of land.
2. The administrator shall, from time to time, inspect areas of land disturbance for compliance with this section and shall take necessary action to remedy violations.
3. Upon observation of any violation of this section, the administrator shall notify the property owner and developer of such violation and the need to remedy it. If the property owner and developer fail to take immediate and appropriate action to remedy the violation, the administrator shall take action to remedy the violation in accordance with the procedures set forth herein. Furthermore, the administrator shall notify the appropriate office of the North Carolina Department of Environmental Quality of a potential violation of the North Carolina Sedimentation Pollution Control Act of 1973

13.5. Street design.

A. *Streets required:*

1. All new development shall abut a public street as required in Chapter 4 of this ordinance.
 2. New development and substantial improvements to existing development with frontages on existing public streets shall be required to upgrade all their frontages to meet the standards of this chapter.
 3. New development without frontages upon a public street shall, in all cases, extend and connect to a public street. Public street extensions and improvements required for new development, including those beyond the development boundary, are the sole responsibility of the developer. Such improvements must be provided in accordance with the requirements of the Chapter 62 of Brevard City Code and this ordinance. This section shall apply to all subdivisions, the development of which is subject to the control of the city, both inside and outside the city limits.
 4. Streets shall be installed by the developer and dedicated to the city prior to the approval of any final subdivision plat or development plan unless a performance guarantee is provided to the administrator in accordance with City Code, this ordinance, and procedures established by the administrator. Streets shall be installed by the developer and dedicated to the city prior to the issuance of any certificates of occupancy for any building within that phase or on that street, as applicable to the particular development.
 5. City streets shall be built to the minimum specifications of this chapter and Chapter 62 of Brevard City Code, and shall comply with all standards and specifications of the public works director. New streets in the ETJ shall meet all standards and requirements of the North Carolina Department of Transportation.
- B. *Streets to connect:* Streets shall interconnect within a development and with adjoining development in accordance with Chapter 8 and 10 of this ordinance. Culs-de-sac are permitted only where topographic conditions and/or exterior lot line configurations offer no practical alternatives for connection or through traffic. Street stubs shall be provided with development adjacent to open land to provide for future connections at the discretion of the administrator. Streets shall be planned with due regard to the designated corridors shown on adopted plans and policies of the city or Transylvania County.
- C. *Pedestrian and bicycle infrastructure:* Pedestrian and bicycle infrastructure shall be required as set forth within this chapter and conformance with adopted plans and policies of the city or Transylvania County.
- D. *Topographic considerations:* Wherever possible, street locations should account for difficult topographical conditions, paralleling excessive contours to avoid excessive cuts and fills and the destruction of significant trees and vegetation outside of street-rights-of way on adjacent lands.
- E. *Infrastructure in steep slope areas:* Infrastructure shall be installed in steep slope areas in accordance with the provisions of this chapter and any other applicable provisions in chapter 6.
- F. *Private streets and reserve strips:* There shall be no private streets or reserve strips platted in any subdivision except as provided for in Chapter 4 of this ordinance.
- G. *On-street parking:*
1. On-street parking may be required by the administrator.
 2. When required, all on-street parking provided shall be parallel. Curb or angle parking is permitted upon approval of the administrator when the fronting buildings are more than 22 feet in height to provide spatial definition and when the posted speed limit is less than 25 mph.
 3. When required, minimum right-of-way widths shall be modified to account for on street parking.
- H. *Traffic calming devices:* The use of approved traffic calming measures is encouraged as alternatives to conventional traffic control measures on Neighborhood Streets and within circulation areas of commercial and mixed-use developments.
- I. *Flood elevations:* No street in an area subject to flooding shall be approved if it is more than one foot below the elevation of the 100-year flood. The administrator may require, where necessary, profiles and elevations of streets for areas subject to flooding. Fill may be used for streets in accordance with

Chapter 34 of Brevard City Code. Drainage openings shall be so designed as to not restrict the flow of water and unduly increase flood heights.

J. *Storm drainage:* Stormwater shall not be discharged into any stream and shall be retained and treated accordance with Chapter 6 of this ordinance, except that streets and related retention/treatment infrastructure shall be designed to accommodate a 25-year, 24-hour storm drainage standard.

K. *Street names:* Streets shall be named and property addressing assigned in accordance with Brevard City Code, Chapter 62, Streets, Sidewalks and Other Public Ways, Article VII, Property Addressing and Road Naming. The administrator shall require evidence that road names and property addresses have been approved and assigned by the Transylvania County Property Addressing Coordinator prior to approving any development.

L. *Blocks:*

1. The lengths, widths, and shapes of blocks shall be determined with due regard to:

a. The provision of adequate building sites suitable to the special needs of the type of use contemplated, and adequate public open spaces accessible and visible to residents.

b. District requirements and design criteria.

c. Needs of non-vehicular and vehicular traffic circulation and traffic control and safety.

d. Opportunities and constraints of topography, with convenient access to important physical and topographical features such as lakes and rivers, significant areas of trees and other natural features, and areas of high ground offering scenic views.

2. Blocks shall not be less than 200 feet nor more than 660 feet ($\frac{1}{8}$ -mile), as measured from edge of right-of-way, unless site and topography or other special circumstances are present as determined by the administrator. Where deemed necessary by the administrator, a pedestrian crosswalk of at least ten feet in width may be required.

3. Blocks shall have sufficient width to allow two tiers of lots of minimum depth except where single tier lots are required to separate residential development from another type of use, or when abutting a perennial stream or lake.

M. *Landscaping:*

1. Streets shall be landscaped with street trees. Commercial streets shall have trees which compliment the face of the buildings and which shade the sidewalk. Residential streets shall provide for an appropriate canopy, which shades both the street and sidewalk, and serves as a visual buffer between the street and the home.

2. All street trees shall be installed in accordance with Chapter 8 of this ordinance. Large canopy trees shall be planted in a planting strip at a minimum average distance of 40 feet on-center.

3. The minimum width of all planting strips shall be six feet. For large canopy trees such as Willow Oaks and Red Maples, a minimum of eight foot planting strip is suggested. Refer to Chapter 8 of this ordinance for additional information on landscaping.

N. *Street markers and traffic control signs:* Street markers and traffic control signs shall be required and posted in accordance with city standards and the Manual of Uniform Traffic Control Devices. Such infrastructure shall be installed by the developer prior to the issuance of any Certificates of Occupancy for any building on that street.

O. *Pedestrian and bicycle infrastructure:* Sidewalks, multi-use paths, or other pedestrian/bicycle infrastructure shall be constructed in accordance with the following requirements:

1. In determining the type of pedestrian/bicycle infrastructure that shall be required the Administrator shall refer to any adopted plan or policy of the city for guidance. Such plans or policies include but are not limited to: *City of Brevard Comprehensive Transportation Plan, City of Brevard Comprehensive Pedestrian Plan, City of Brevard Street Schedule, City of Brevard*

- 536 *Comprehensive Land Use Plan, City of Brevard Recreation Plan, other master plans and small area*
537 *plans, and other plans and policies.*
- 538 2. Sidewalks, multi-use paths, and other pedestrian and bicycle improvements shall be installed by
539 the developer and dedicated to the city prior to the approval of any final subdivision plat, or
540 issuance of final zoning approval or certificate of occupancy for any development plan. Pedestrian
541 and/or bicycle infrastructure shall be constructed within the street right-of-way. The approving
542 authority shall require the dedication of additional street right-of-way or a pedestrian easement
543 when sufficient right-of-way does not exist to comply with this requirement. The approving
544 authority may accept the dedication of additional right-of-way or a pedestrian easement in order
545 to accommodate alternative routes and designs that do not follow streets.
- 546 3. Streets shall be bordered by pedestrian/bicycle infrastructure on both sides. Exceptions to this
547 requirement and modifications to the design of pedestrian/bicycle infrastructure may be granted
548 by the TRC for developments in steep slope areas and where warranted by environmental or
549 topographic conditions, or where this requirement would serve no useful purpose.
- 550 4. Without exception, pedestrian/bicycle infrastructure shall be required along all new public and
551 private streets within new subdivisions or developments, and within new phases of existing
552 subdivisions and any other form of development.
- 553 5. Without exception, pedestrian/bicycle infrastructure shall be required along existing streets
554 within or abutting new subdivisions and any other form of development (except subdivisions in
555 GR districts establishing less than eight dwelling units); or along existing streets within or abutting
556 any form of existing development undergoing substantial improvement (except single-family and
557 duplex residential structures in GR districts).
- 558 6. Pedestrian/bicycle infrastructure shall be required along the same side of the street upon which
559 the development fronts, except that when a development project is located on both sides of the
560 same street the approving authority may require that infrastructure be installed on both sides of
561 the street.
- 562 7. When site characteristics and/or traffic patterns are such that the construction of
563 pedestrian/bicycle infrastructure in accordance with this section would be a hardship and would
564 not result in useful pedestrian walkways, the administrator, upon recommendation from the TRC
565 may allow the applicant to pay the designated cost of constructing such infrastructure into the city
566 sidewalk fund in lieu of requiring construction of the infrastructure. In determining whether to
567 accept a fee in lieu of construction of infrastructure, the administrator shall refer to any adopted
568 plan or policy of the City for guidance. Such plans or policies include but are not limited to: *City of*
569 *Brevard Comprehensive Transportation Plan, City of Brevard Comprehensive Pedestrian Plan, City of*
570 *Brevard Street Schedule, City of Brevard Comprehensive Land Use Plan, City of Brevard Recreation*
571 *Plan, other master plans and small area plans, and other plans and policies.*
- 572 8. The administrator may accept a performance guarantee for the construction of sidewalks on
573 behalf of the city in situations where no other public infrastructure is proposed in accordance with
574 Chapter 16 of this ordinance.
- 575 9. Multi-use paths and other infrastructure:
- 576 a. Multi-use paths, and other pedestrian and bicycle infrastructure shall be provided
577 instead of or in addition to sidewalks wherever called for on an adopted plan or policy of
578 the city. Such plans or policies include but are not limited to: *City of Brevard*
579 *Comprehensive Transportation Plan, City of Brevard Comprehensive Pedestrian Plan, City*
580 *of Brevard Street Schedule, City of Brevard Comprehensive Land Use Plan, City of Brevard*
581 *Recreation Plan, other master plans and small area plans, and other plans and policies.*
- 582 b. When a multi-use path is required in an area not adjacent to a public or private street,
583 then such facility shall be credited towards the satisfaction of the open space
584 requirements as set forth in Chapter 7 of this ordinance.

- c. All required multi-use paths shall be dedicated to the City of Brevard by means of right-of-way or pedestrian easement.
- d. On-street bicycle lanes shall be required when called for upon an adopted plan or policy of the city.

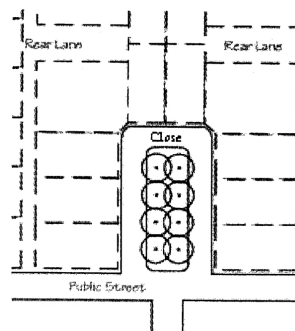
10. Pedestrian and bicycle improvements shall be as follows:

Zoning District	Facility Width	
	City Streets	NCDOT Streets*
GR	5 feet	5 feet
RMX, NMX, CMX, DMX, GI, IC	5 feet	8 feet
Public Streets	City Streets Required; Dedication to City Required	NCDOT Streets Required
Street Rights-of-Way	Required; Dedication to City Required	Required; Dedication to NCDOT Required
Multi-Use Path (where required)	10 feet	10 feet
On-Street Bike Lane (where required)	5 feet	5 feet

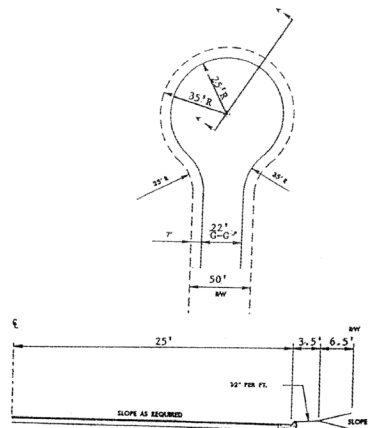
**Sidewalks are not required along alleys and commercial service streets except when required as a condition of a Conditional Zoning District, Group Development, or special use permit.*

- 11. All pedestrian/bicycle infrastructure shall comply with the minimum requirements for handicapped accessibility in compliance with the North Carolina Accessibility Code or other federal, state, or local regulations. During the construction of pedestrian/bicycle infrastructure, whether new or replacement, handicapped ramps shall be placed in the sidewalk where it intersects with streets and other pedestrian and vehicular travel ways.
 - 12. All sidewalks shall be made of 4,000 PSI concrete with a minimum depth of four inches, except that street and driveway crossings shall be a minimum of six inches in depth. Bike lanes and multi-use paths shall be made of asphalt, designed according to the North Carolina Bicycle Planning and Design Guidelines published by the NCDOT and shall include all appropriate signage and pavement markings. Alternative materials and designs may be approved by the TRC in consultation with the public works director.
- P. *Culs-de-sac and closes.* Where practical, a close (see graphic, below) shall be used in place of a cul-de-sac. Culs-de-sac and closes shall be designed to facilitate the turning radius of emergency vehicles.

Close



Cul-de-sac with Curb and Gutter Section



Q. *Intersections:*

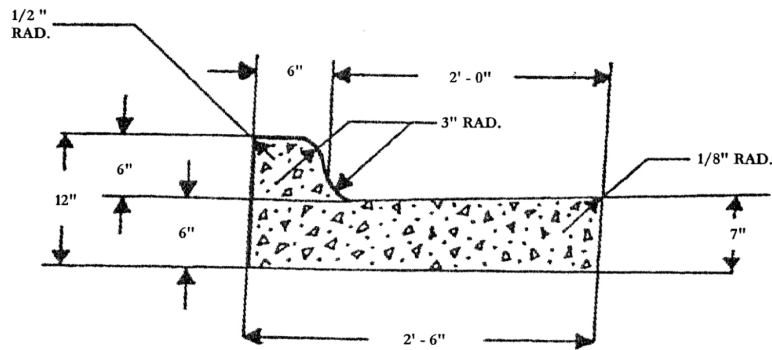
1. All streets shall intersect at right angles as nearly as possible and no street shall intersect at less than 60 degrees.
2. Where practical, intersections should be aligned to create four-way intersections.
3. Off-set intersections for local streets and neighborhood collectors should be at least 125 feet apart measured from centerline to centerline. A larger spacing in accordance with American Association of State Highway and Transportation Officials (AASHTO) standards may be required for all other streets.
4. Property lines at street intersections shall be rounded with a minimum radius of 20 feet. At an angle of intersection of less than 90 degrees, a greater radius may be required.
5. Proper sight lines shall be maintained at all intersections of streets to permit adequate sight distance. Where the posted speed limit is less than 20 mph, the intersection sight distance may be reduced to 105 feet.
6. Bulb-outs are discouraged on narrow streets (less than 30 feet face-of-curb to face-of-curb) but encouraged on wider streets.
7. Property lines at street intersections shall be rounded with a minimum radius of 20 feet. Where a street intersects a state highway, the design standards of the state department of transportation shall apply.

R. *Curb radii:* Curb radii shall be designed to reduce pedestrian crossing times along all streets requiring sidewalks. In general, curb radii should not exceed 20 feet except along NCDOT-maintained roads.

S. *Curbs and drainage for city streets:* The following requirements shall apply to streets within the city. Streets within the ETJ shall meet all applicable requirements of the North Carolina Department of Transportation.

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Standard Vertical Face Curb and Gutter



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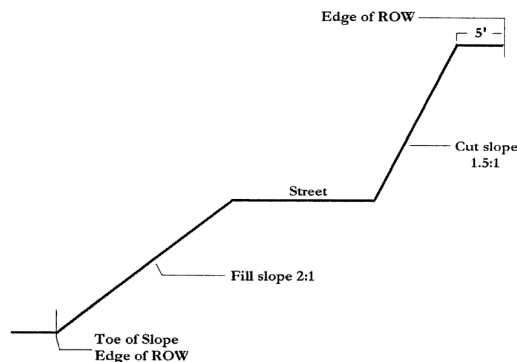
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1. Curb and gutter shall be required on all new residential and commercial streets constructed within the city.
2. Standard vertical face curb and gutter within the city shall be two-foot, six-inch concrete with a height of six inches (see graphic, above). All curbing shall be properly backfilled.
3. Exceptions to this requirement may be made by the administrator subject to circumstances in the area under study. Such circumstances shall relate to the topography of the area, future maintainability of the streets, or other factors deemed relevant by the administrator.
4. Vertical face curbing is required along all streets with on-street parking and around all required landscaping areas and parking lots.
5. All drainage gates must be safe for bicyclists. Bicycle-safe drainage grates are types E, F, and G as approved by the NCDOT.
6. City street culvert dimensions shall be subject to the requirements of the public works director.
7. The right-of-way shall extend from a point five feet outward from the top of the bank of any cut slope to the toe of any fill slope. Maximum slope of any cut slope shall be at a ratio of no greater than 1.5 feet of horizontal run to one foot of vertical rise (1.5:1 slope), and the maximum slope of any fill slope shall be at a ratio of no greater than two feet of horizontal run to one foot of vertical rise (2:1 slope).



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- T. *Centerline radius:* A 90-foot minimum centerline radius shall be used for local streets, parkside drives, and minor streets between reverse curves though they may be reduced to 45 feet for design speeds less than 20 mph. All other streets shall be in accordance with AASHTO standards.
- U. *Street lights:* Street lights shall be installed by the developer on all streets in accordance with Chapter 12 of this ordinance.
- V. *Posted speed limits:* All streets shall be posted in accordance with the Manual of Uniform Traffic Control Devices and the City of Brevard Traffic Schedule.

- W. *Street grades*: The maximum permissible street grade shall be 18 percent.
- X. *Design standards*: Design standards not specifically addressed in this ordinance must comply with the minimum design and construction criteria of the N.C. Department of Transportation.
- Y. *Minimum right-of-way*: The administrator shall determine right-of-way widths based upon the characteristics of the proposed development. However, unless otherwise specified, the minimum right-of-way for all new streets within the city shall be 50 feet, and shall satisfy minimum requirements of the North Carolina Department of Transportation in the ETJ.

13.7. Reserved

17.3. Environmental survey.

Identification of existing trees, understory vegetation, known endangered species, habitats, wetlands, perennial streams, floodplains, and topographical features on a site prior to the advanced preparation of development plans enables the reasonable and practical planned preservation of existing and environmentally sensitive areas.

This requirement provides the city and the applicant the ability to evaluate the proposed development in order to preserve vegetation, to improve the appearance of the development proposed and to encourage the use of the existing forest and tree canopy, specimen trees, and significant vegetation to satisfy the requirements of this chapter.

An environmental survey is intended to identify forest stands or trees of a uniform size and species; specimen trees of varying sizes and species, particularly free standing or open-grown or field grown trees; a distinctive tree line or forest edge; existing watercourses; and previously documented endangered species habitats.

A. The use of digital geographic data obtained from the City of Brevard, Transylvania County, or the State of North Carolina is deemed to be sufficient for the sketch plan and master plan phases of submittal requirements.

B. For construction documents, the environmental survey requirements are as follows

1. Provide a general written description of the significant vegetation. Significant vegetation is defined as being 12 inches in diameter at breast height (DBH) or greater and native understory species two inches or greater (e.g. dogwood, holly, redbud, etc.), including tree species and uniform the size and height of stands of homogeneous trees including the typical tree species composition of the forest stand, typical tree size, and general health and vigor of the stand and specimen trees.
2. Denote the dripline of any existing forest stand, as measured between existing tree trunks six inches or greater located at the edge of the stand.
3. Identify all free standing, open grown or field-grown specimen trees located on the site 12 inches or greater DBH.
4. Show all other important natural features influencing site design such as the location of wetlands, rock outcroppings, site topography at contour intervals not greater than five feet, slopes steeper than 35 percent, and perennial streams, natural drainage ways, lakes, and other water bodies, and floodplains indicating both the flood fringe and the flood way. USGS and FEMA data shall be used to determine the location of perennial streams.
5. Denote the presence of any known endangered species' habitats indicated in any surveys completed by Transylvania County, the State of North Carolina, or other governmental agency.
6. Show all buffer delineations as follows:

- i. Buffer boundaries including all undisturbed buffer zones must be clearly delineated on all development plans for approval by the city, on all construction documents, including grading and clearing plans, erosion and sediment control plans, and site plans.
 - ii. Buffer boundaries for all required undisturbed buffer zones must be clearly delineated on-site prior to any land disturbing activities. Where existing trees are to be preserved in a buffer zone, limits of grading shall maintain a minimum 20-foot separation from the base of each tree on the upland side of the buffer or to the dripline.
 - iii. Buffer boundaries including all buffer zones as well as all buffer requirements must be specified on the record plat, on individual deeds, and in property association documents for lands held in common.
- C. This requirement can be waived by the administrator if the site lacks qualifying natural features.

17.4. Sketch plan requirements.

In addition to information on the environmental survey, the sketch plan shall show in simple sketch form the proposed layout of streets, lots, buildings, public open spaces and other features in relation to existing conditions based upon the size of the tract proposed for development. All plans shall be submitted at a scale not less than one inch = 50 feet unless otherwise authorized by the administrator. It shall also include the following information:

- A. A sketch vicinity map, including north arrow, showing the location of any proposed building(s) or subdivision in relation to neighboring tracts, subdivisions, roads, and waterways.
- B. The name, address, and telephone number of the property owner.
- C. The name of the proposed development project.
- D. The boundary lines of the property.
- E. The total acreage.
- F. The existing and proposed land uses and the existing land uses of adjacent properties.
- G. The existing topographic conditions of the property including contours not exceeding five-foot intervals. Transylvania County, City of Brevard, or State of North Carolina topographic information may be used to fulfill this requirement.
- H. The location, names, and private and recorded right-of-way widths of any existing streets on or within 300 feet of the land to be subdivided.
- I. Lots of adjacent developed or platted properties.
- J. Zoning classification of the land and adjacent properties.
- K. Illustrative building elevations denoting general design elements and materials.
- L. Watershed classification, if any.
- M. Floodway, non-encroachment, and surface water protection area delineation.
- N. Floodplain delineation.

17.5. Master plan requirements.

The master plan shall be drawn to the following specifications and must contain or be accompanied by the information listed below. This section defines both preliminary and final master plans. A preliminary master plan may only be submitted as part of an application for a conditional zoning district. All plans shall be submitted at a scale not less than one inch = 50 feet unless otherwise authorized by the administrator.

- A. Processing or review of a preliminary or final master plan may not proceed without all of the following information:
1. The boundary, as determined by survey, of the area to be developed with all bearings and distances shown and the location within the area, or contiguous to it, of any existing streets, railroad lines, perennial streams, wetlands, easements or other significant features of the tract.
 2. Scale denoted both graphically and numerically with north arrow.
 3. A vicinity map at a scale no smaller than one inch equals 1,200 feet showing the location of the subdivision with respect to adjacent streets and properties.
 4. The proposed name of the development, street names, the owner's name and address, the names of adjoining subdivisions or property owners, the name of the city, county, and state in which the development is located, the date of plan preparation, and the zoning classification of the tract to be developed, and of adjoining properties.
 5. Corporate limits and extraterritorial jurisdiction boundaries (where applicable).
 6. A timetable for estimated project completion for each phase proposed.
 7. Original contours at intervals of not greater than five feet for the entire area to be subdivided or developed and extending into adjoining property for a distance of 300 feet at all points where street rights-of-way connect to the adjoining property and 50 feet at all other points of common project boundaries. Transylvania County or City of Brevard digital topography may be used to satisfy this requirement but should be field-verified to ensure accuracy. This requirement may be waived for developments smaller than one acre or where insufficient topographic changes warrant such information.
 8. The location of any building restriction areas (i.e. flood hazard areas, buffer locations, watershed protection districts, and/or jurisdictional wetlands), where applicable.
 9. Site calculations shall include total acreage of tract, acreage in parks and other non-residential uses, total number and acreage of parcels, and the total number of housing units.
 10. The following statement shall be placed upon all final master plan documents, as applicable:
"Areas delineated upon this plat or plan as a protection area or Special Flood Hazard Areas is subject to limitations upon development as set forth Chapter 34 of Brevard City Code, and any development, disturbance, or encroachment is prohibited except in accordance therewith."
- B. Requirements for preliminary master plans. A preliminary master plan may only be submitted as part of an application for a conditional zoning district. A preliminary master plan may be more conceptual in nature than a final master plan, and shall be sufficient to demonstrate deviations from the base zoning district and the scope of the project.
1. At a minimum, a preliminary master plan shall show the conditions both requested and offered that deviate from the base zoning district.
 2. A preliminary master plan may divide the district into land use areas and specify proposed uses and other development standards which shall apply to such land use area. The preliminary master plan may also depict transition zones between any such land use areas

- 790 which shall permit deferring the determination of the precise boundaries between land use
791 areas until final master plan review.
- 792 3. Additional submittal requirements for the preliminary master plan shall be determined by
793 the administrator in the pre-application meeting or during review. The approving authority
794 may require additional submittals as deemed necessary due to the particulars of the project.
795 A preliminary master plan may include the following information, as applicable:
- 796 (a) The location of proposed buildings, parking and loading areas, streets, alleys,
797 easements, lots, parks or other open spaces, site reservations (i.e. school sites),
798 property lines and building setback lines with street dimensions, and tentative lot
799 dimensions.
- 800 (b) The traffic and circulation system demonstrating a safe and adequate on-site
801 transportation system that addresses vehicular, bicycle, transit and pedestrian
802 circulation. The on-site transportation system shall be integrated with the off-site
803 transportation circulation system of the city.
- 804 (c) The proposed limits of construction for all proposed development activity, including all
805 required protected areas and open space.
- 806 (d) Landscaping plan and/or vegetation preservation plan in accordance with Section 17.9.
- 807 (e) Lighting plan in accordance with Section 17.10.
- 808 (f) Architectural plans in accordance with Section 17.11.
- 809 (g) Traffic impact analysis (if required) in accordance with Section 17.12.
- 810 (h) Stormwater management concept plan in accordance with Section 17.13.
- 811 (i) Conceptual utilities plan. Conceptual plans for utilities to serve the development,
812 including sanitary sewers, storm sewers and water lines.
- 813 (j) Environmental impact statement, pursuant to Article 113A of the North Carolina
814 General Statutes, if: the development exceeds two acres in area, and; if the BPB deems
815 it necessary due to the nature of the land or peculiarities in the proposed design.
- 816 (k) Development permit and certification application with supporting documentation as
817 required by the flood hazard prevention requirements of Chapter 6 of this ordinance.
- 818 C. Requirements for final master plans.
- 819 1. A final master plan shall include all of the following information, as applicable:
- 820 (a) The location of proposed buildings, parking and loading areas, streets, alleys,
821 easements, lots, parks or other open spaces, site reservations (i.e. school sites),
822 property lines and building setback lines with street dimensions, and tentative lot
823 dimensions.
- 824 (b) The transportation and circulation system showing typical cross-sections of proposed
825 streets. Where a proposed street is an extension of an existing street, the profile of the
826 street shall include 300 feet of the existing roadway, with a cross section of the existing
827 street. Where a proposed street within the development abuts a tract of land that
828 adjoins the development and where said street may be expected to extend into said
829 adjoining tract of land, the profile shall be extended to include 300 feet of the said
830 adjoining tract.
- 831 (c) The proposed limits of construction for all proposed development activity, including all
832 required protected areas and open space.
- 833 2. Additional submittal requirements for the final master plan shall be determined by the
834 administrator in the pre-application meeting or during review. The approving authority may
835 require additional submittals as deemed necessary due to the particulars of the project. A

final master plan may include the following information and supplemental plans, as applicable.

- (a) Landscaping plan and/or vegetation preservation plan in accordance with Section 17.9.
- (b) Lighting plan in accordance with Section 17.10.
- (c) Architectural plans in accordance with Section 17.11.
- (d) Traffic impact analysis (if required) in accordance with Section 17.12.
- (e) Stormwater management concept plan in accordance with Section 17.13.
- (f) Conceptual utilities plan. Conceptual plans for utilities to serve the development, including sanitary sewers, storm sewers and water lines.
- (g) Environmental impact statement, pursuant to Article 113A of the North Carolina General Statutes, if: the development exceeds two acres in area, and; if the BPB deems it necessary due to the nature of the land or peculiarities in the proposed design.
- (h) Development permit and certification application with supporting documentation as required by the flood hazard prevention requirements of Chapter 6 of this ordinance.

17.9. Landscape plan requirements.

- A. A landscaping plan and/or vegetation preservation plan shall be required prior to any site disturbance for:
 - 1. All non-residential uses;
 - 2. All multi-family uses in a residential district;
 - 3. Any development in steep slope areas, in accordance with Section 6.4; and
 - 4. Any other development where a landscaping plan and/or vegetation preservation plan is deemed necessary by the administrator due to the particulars of the project.
- B. The plan shall contain the following information:
 - 1. An accurate drawing of property boundaries.
 - 2. A development summary including the total development acreage, proposed use(s), required parking and provided parking spaces, and total building square footage.
 - 3. The location of proposed buildings, driveways, parking areas, required parking spaces, and traffic patterns.
 - 4. The location of all overhead and underground utilities.
 - 5. Name of the project, name and address of owner, name and address of engineer, scale, date, legend, and north arrow.
 - 6. General location, type and quantity of existing plant materials.
 - 7. Existing plant materials and areas to be left in natural state.
 - 8. Methods and details for protecting the critical root zone (CRZ) of existing plant materials during construction.
 - 9. Locations, size and labels for all proposed plants.
 - 10. Plant lists with common name, botanical name, quantity, and spacing and size of all proposed landscape material at the time of planting.

11. Location and description of other landscape improvements, such as earth berms, walls, fences, screens, sculptures, fountains, lights, courtyards, walks or paved areas. Berms shall have topo.
12. Planting and installation details as necessary to ensure conformance with all required standards as referenced in Chapter 9.

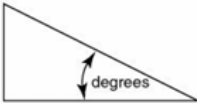
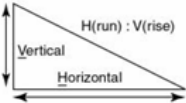
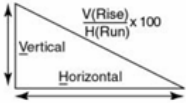
19.3. Definitions.

Cut slope: The exposed ground surface resulting from excavation of material.

Fill slope: The exposed ground surface resulting from deposition of material.

Grade: See Slope.

Slope: The extent to which a land form deviates from the perfectly horizontal as expressed in percent, degree, ratio. The following table explains the conversion between these separate methods of expressing the extent of slope.

Slope Measurements		
Degrees	Ratio	Percent
		
45°	1H:1V	100%
39°	1.25H:1V	80%
34°	1.5H:1V	67%
30°	1:75H:1V	57%
27°	2H:1V	50%
22°	2.5H:1V	40%
18°	3H:1V	33%
14°	4H:1V	25%
8.5°	6.7H:1V	15%

Slope, moderately steep: Areas at or above 2,250 feet in elevation above mean sea level and with an average slope between 25% and 34%.

Slope, steep: Areas at or above 2,250 feet in elevation above mean sea level and with an average slope of 35% or greater.

STEEP SLOPE CHANGES

TOPIC	CURRENT ORDINANCE	PROPOSED TEXT	RATIONALE/TRADEOFF
Definition & Applicability			
Scale	15-24% - Administrator may impose conditions to ensure safe development 25% + - Development is prohibited	25-34% - Moderately steep slopes with some regulations 35% + - Steep slopes with heavier regulations and environmental protections that increase as slope does	Current UDO doesn't regulate the specifics of development. It only allows administrators the ability to impose conditions on development from 15-24% and outright prohibits any development on greater slopes. Other cities impose regulations regarding building height, density, amount of grading, etc. that are increase in severity as the slope increases (typically starting at 25% or greater). Sets explicit regulations for slope development but permit development on previously prohibited slopes
Pre-existing Lots	Preexisting lots containing steep slope areas are permitted to have one principal structure [no other regulations]	Removing the prohibition on development, so this exception is no longer required	Under NC law, property owners should be granted reasonable use of their land and a strict prohibition would not be permissible. Thus why Brevard's ordinance had an exception for parcels created prior to April 3, 2006. This is likely the majority of parcels in the City's jurisdiction. No more "grandfathered" properties
Elevation Trigger	None	All development projects and subdivisions on parcels at or above 2,250 ft in elevation must provide a slope calculation	The proposed amendments protect the most visible "viewshed" slopes while exempting lower-lying sloped areas in the already developed parts of town that would otherwise be restricted by the existing ordinance. Regulations only apply to some properties.
Slope Determination			
Calculation	Using a linear average (rise over run) or using "commonly accepted slope GIS modeling software"	Slope (S%) is the total length (L) of contour lines in feet within a given parcel, multiplied by the contour interval (I), then multiplied by .0023, divided by the area (A) of the parcel in acres. Or, could provide a slope analysis conducted and sealed by a professional surveyor or engineer.	Current is vague and over-simplified. The proposed calculation aligns Brevard's formula with a generally accepted method used extensively in Western North Carolina. This is a more complex formula, but more consistent with neighboring communities.
Area of Measurement	Not specified	Parcel	Creates a simpler permitting process (e.g., slope calculations could be pre-calculated and available for lookup) and would allow for greater preservation of the natural landscape.
Process	Not specified	Calculations must be submitted to the Planning Dept for review to confirm the assessment.	Ensures consistency in calculating/regulating slope on different parcels. Prevents any circumvention of regulations or inaccurate calculations.
Permanent Protection	None	Areas placed in a conservation easement or otherwise permanently protected are removed from the calculation.	Incentive to permanently preserve the steepest and most sensitive portions of a lot, while still allowing reasonable development of the remainder of a property owner's land. May open up parcels otherwise considered "sensitive" or "steep" to development in return for some degree of conservation

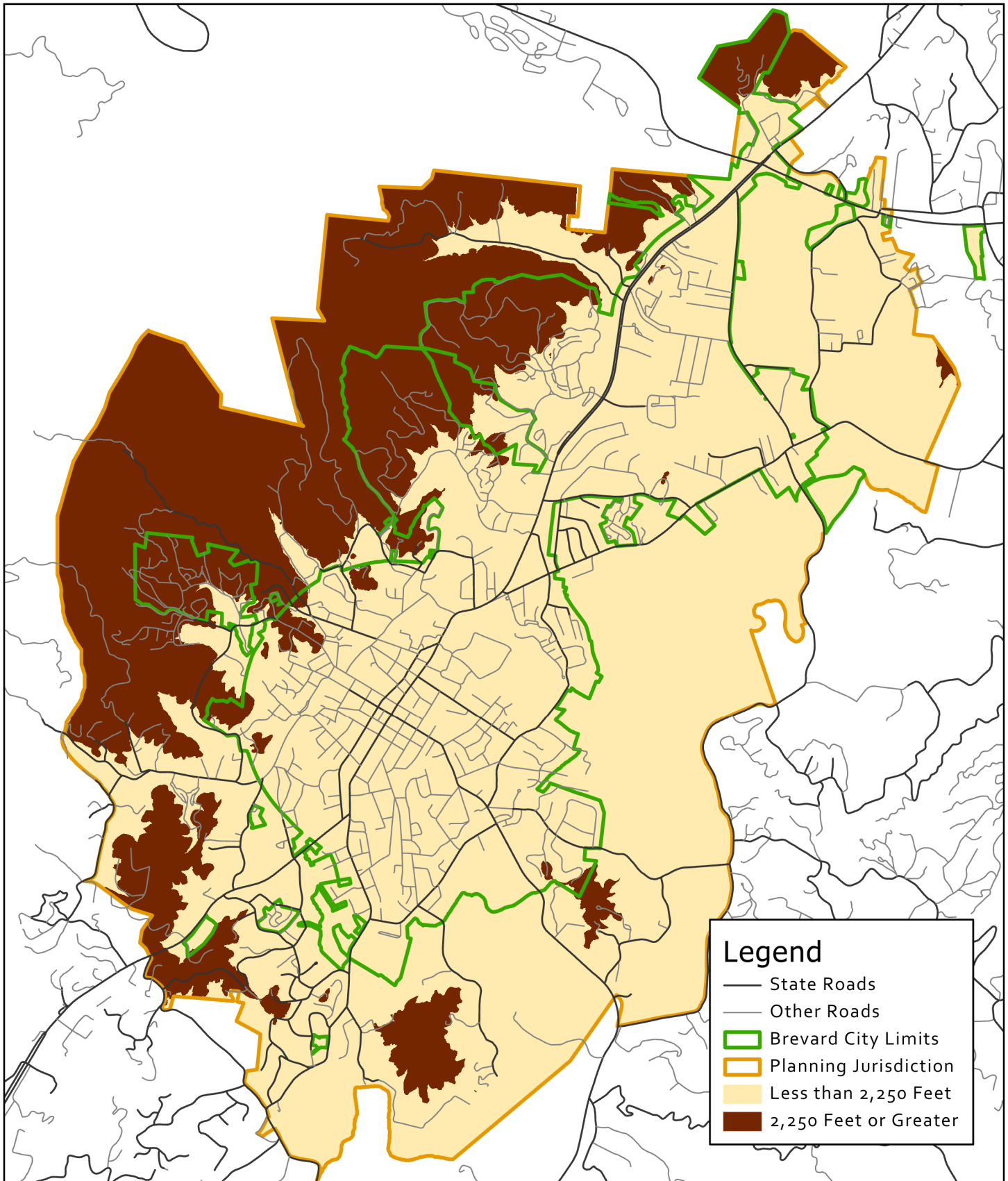
TOPIC	CURRENT ORDINANCE	PROPOSED TEXT	RATIONALE
Safety & Erosion			
Geotechnical Analysis	None	Requiring geotechnical analysis for steep slope areas (35%+)	Expert analysis necessary to ensure slopes can be safety development. Additional procedural step to ensure safety
Sedimentation & Erosion	All cut and fill slopes must be maintained at a 2:1 slope [roughly 50%]	All cut and fill slopes must be maintained at 40%	Under current, the cut and fill slope must be maintained at ~50%, which is well above the prohibited number of 25%. Changing the ratio to percentage to be consistent in expressing slope and brings the ratio down.
Retaining Walls	Regulated the same as fences.	Maximum height of 5 ft, unless required for engineering. Encouraging stepped or terraced walls instead of a large, unbroken retaining wall.	Reduces the visual bulk of a project and protects the natural slope to the greatest extent possible.
Development Type & Design			
Clustering Development	Administrator may impose some conditions to ensure safe development	Requiring development to be clustered on portions of the lot not considered to be steep, minimized land disturbance, and avoiding rigid contouring.	Previous measures only applicable case-by-case now incorporated as a de jure regulation to ensure development on steep slopes protects the natural environment to the greatest extent possible
Amount of Grading	None, except prohibiting development all together	Limiting the amount of the parcel that can be graded.	Grading limits incorporated as a regulation to ensure development on steep slopes protects the natural environment to the greatest extent possible
Residential Density	None	Reducing the maximum allowable density of development based on the parcels' slope.	Incorporating density reductions as a regulation to ensure development on steep slopes protects the natural environment to the greatest extent possible
Building Height	Current building height measured from the highest adjacent grade to the eave of the structure (35 ft in GR).	Max height in steep slope areas is 35 ft measured perpendicular from the pre-development grade to the top of the built structure	Creates a maximum building height plane measured from the pre-development grade. Encourages step-back or terraced buildings to reduce the visual bulk of the structure.
Vegetation Preservation	None, except prohibiting development all together	Preserving all trees and vegetation except in the area approved for grading in steep slope areas. Requiring landscaping plan that blends in.	Codifies vegetation preservation measures to ensure the vegetation is preserved and any new vegetation/landscaping should blend in.
Architectural Standards	None	Development incentives for property owners to "win back" the reductions for architectural features.	Municipalities cannot regulate the architecture or design of single-family homes and duplexes under NC law. Offering incentives allows the City the ability to impose some architectural standards. Reductions in density and amount of grading may be sacrificed for architecture features that blend in with the natural landscape.

TOPIC	CURRENT ORDINANCE	PROPOSED TEXT	RATIONALE
Other Revisions			
Conditional Zoning Districts	Council may permit development on steep slopes at a density of 1 dwelling per 3 acres, if property is unusable	Council may enact site-specific standards via conditional zoning districts.	Removing overly-prescriptive provision about max density and enables Council to impose conditions that minimize the impacts and uphold the intent of this section. Permits development on land where it was previously discouraged in exchange for conditions
Steep Slope Infrastructure	Infrastructure in steep slopes in Chapter 17	Infrastructure in steep slopes moved to Section 6.4	Consolidating regulations in one section
Subdivisions	None	Ensures new parcels have developable potential	Enacting a similar stipulation to the floodplain ordinance
Reference to Slope in Other Sections	15% slope and 2-foot contour intervals are in other sections	35% slope and 5-foot contour intervals are in other sections	Aligning with new steep slope regulations

WESTERN NORTH CAROLINA STEEP SLOPE ORDINANCES

City / County	% Slope When Regs Start	Elevation Trigger?	Use Slope Formula?	Measurement Area?	Prohibition?	Scale	Geotechnical Analysis Required?
Brevard	15%	No	No	Not defined	Yes	15-24% - May impose conditions, no regulations 25%+ - Prohibited	None
Asheville	15%	Yes, 2,220 ft and 2,350 ft	Yes	Not defined	No	Varies by slope and elevation	36% +
Black Mountain	25% (<1 acre) 16% (>1 acre) Any parcel above 2,600 ft	Yes (some), 2,600 ft	Yes	Parcel	No	16-25% - "Minimize impact" 25%+ - Regulated (varies)	36% +
Boone	30%	No	No	Parcel	No	30-49% - Regulated some (varies) 50%+ - Regulated more (varies)	50% +
Buncombe County	15%	Yes, 2,500 ft	Yes	Parcel	No	35% + - Regulated (varies)	36% +
Hendersonville	15%	No	No	Parcel	Yes	15-35% - Regulated (varies) 35%+ - Prohibited	None
Jackson County	35%	Somewhat, overlay trigger	Yes	Area of Disturbance	No	35% + - Regulated (varies)	None
Sylva	15%	No	Yes	Not defined	No	15-30% - Regulated some (varies) 30%+ - Regulated more (varies)	36% +
Waynesville	25%	Yes, 2,900 ft	Yes	Parcel	No	25% + - Regulated (varies)	None
Weaverville	15%	No	Yes	Parcel	No	15% + - Regulated (varies)	40% +

City of Brevard Elevation



Legend

- State Roads
- Other Roads
- Brevard City Limits
- Planning Jurisdiction
- Less than 2,250 Feet
- 2,250 Feet or Greater

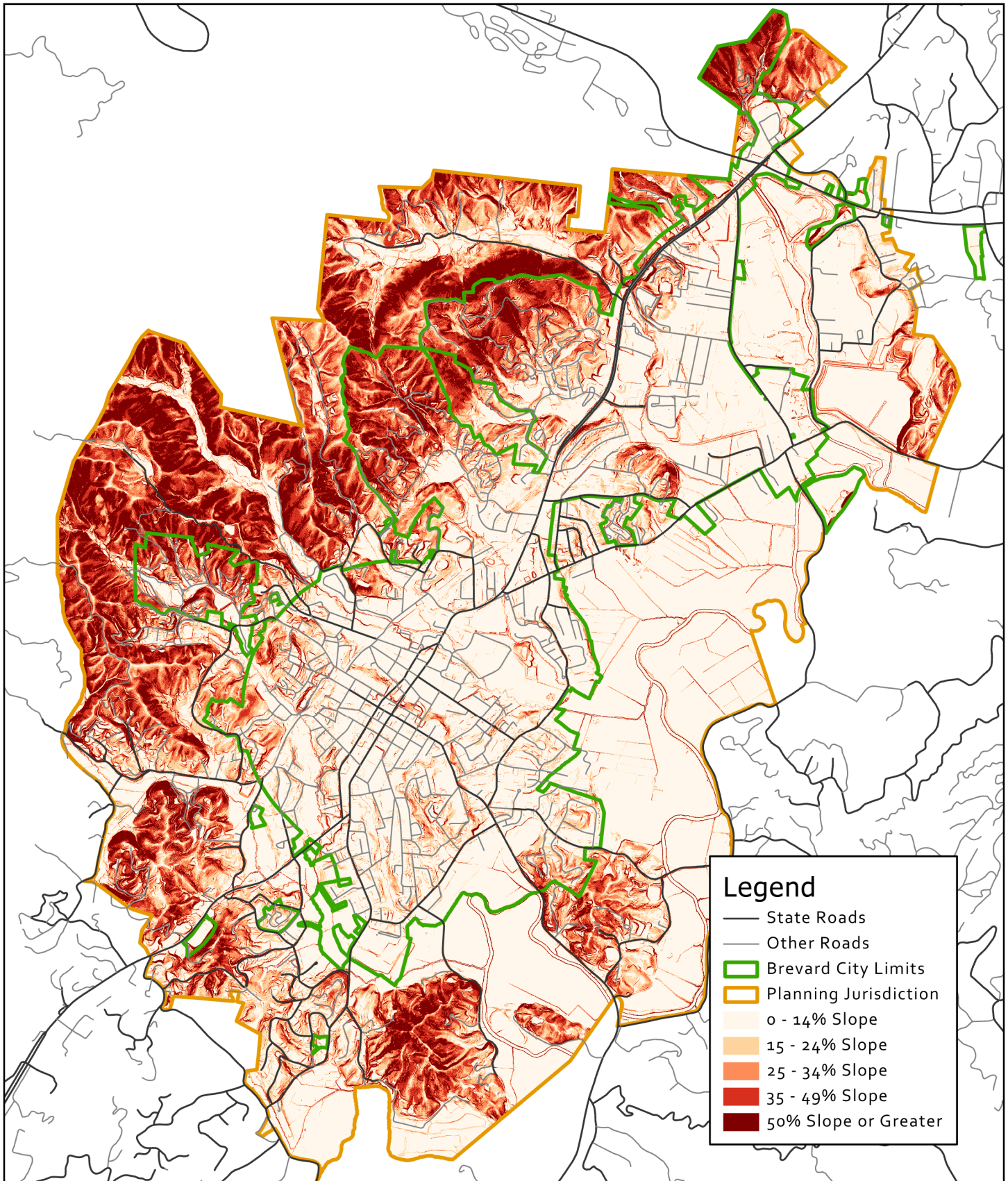


0 1,000 2,000 4,000 6,000 Feet

1 inch = 3,458 feet

This map was prepared by the City of Brevard Planning Department, May 2023.
 Disclaimer: The information contained on this page is NOT to be construed or used as a survey or legal description. Map information is believed to be accurate, but accuracy is not guaranteed.

City of Brevard Percent Slope



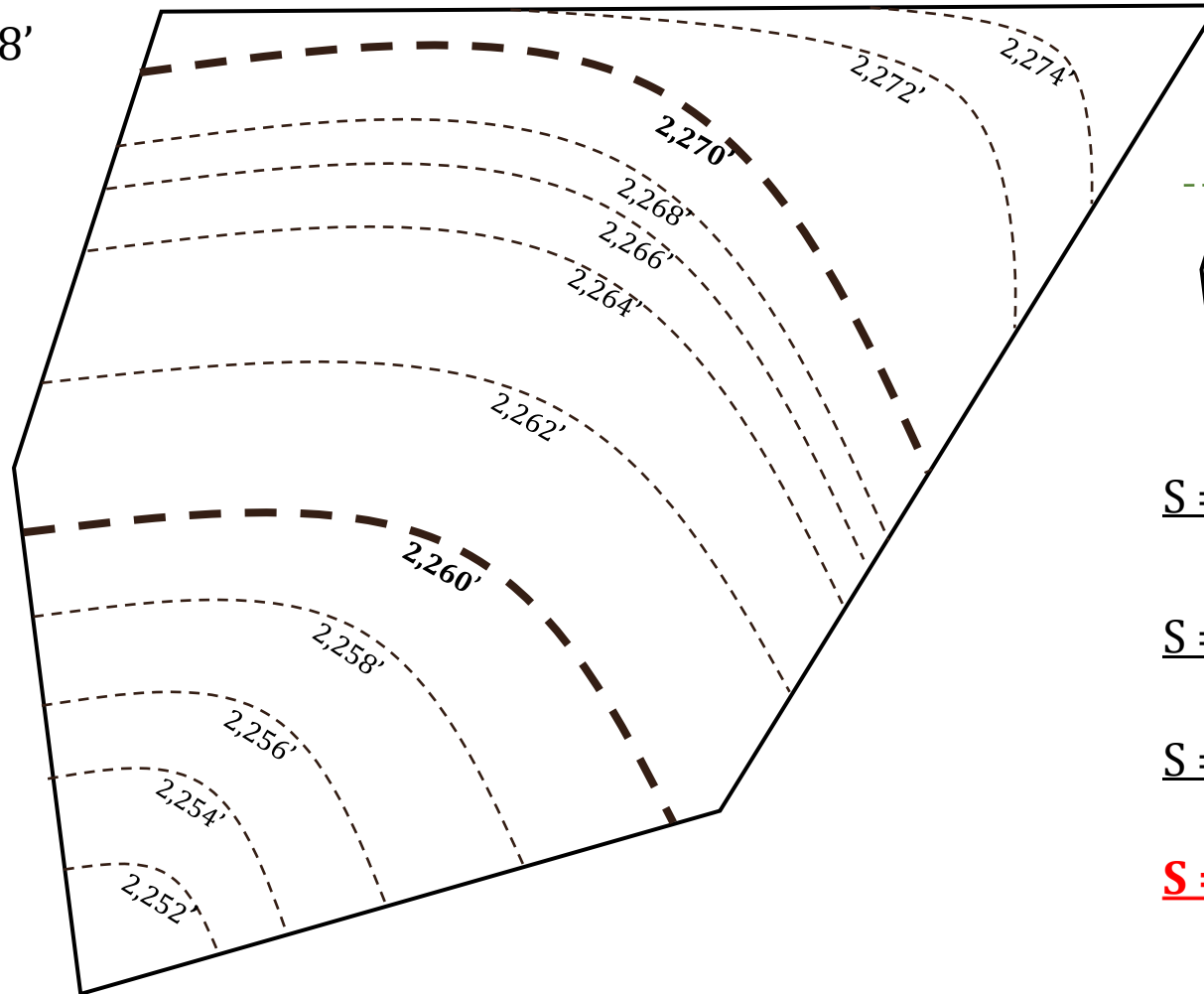
0 1,000 2,000 4,000 6,000 Feet

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Slope Calculation Demonstration

Contour Length – 14,518'
 Contour Interval – 2'
 Area – 3 acres



Not to Scale

$$S = \frac{(l \times i)}{a} .0023$$

--- Contour line
 Parcel

$$S = \frac{(14,518 \times 2)}{3} .0023$$

$$S = \frac{(29,036)}{3} .0023$$

$$S = \frac{66.78}{3}$$

$$\underline{\underline{S = 22.26}}$$



COMMENT OF CONSISTENCY WITH COMPREHENSIVE PLAN AND ANY OTHER OFFICIALLY ADOPTED APPLICABLE PLANS

NCGS 160D-604 requires that the Planning Board shall advise and comment on whether the proposed amendment is consistent with any comprehensive plan prior to consideration by the Governing Board. The Planning Board shall provide a written recommendation to the Governing Board that addresses plan consistency and other matters as deemed appropriate by the Planning Board, but a comment by the Planning Board that a proposed amendment is inconsistent with the Comprehensive Plan shall not preclude consideration or approval of the proposed amendment by the Governing Board.

The Brevard Planning Board forwards this recommendation to City Council with a finding that the proposed zoning text amendment is **consistent** with the following elements of the City's adopted plans and policies:

Building Brevard 2030 Comprehensive Land Use Plan Goals

GOAL 2: *Encourage a development pattern that respects Brevard's sense of place and prioritizes livable communities.*

GOAL 5: *Celebrate Brevard's natural resources through conservation of environmentally sensitive areas, improving access to recreation, and restoration of native ecosystems.*

Building Brevard 2030 Comprehensive Land Use Plan Actions

PNRC-10: *Preserve steep slopes and natural areas adjacent to Pisgah Forest.*

LUH-4: *Identify areas across the City that are best positioned to accommodate future growth.*

LUH-9: *Evaluate and amend development ordinances to facilitate infill development on vacant and underdeveloped parcels, as well as revitalization of developed parcels.*

LUH-24: *Refine zoning districts and slope regulations in constrained areas*

STAFF REPORT

City Council, Monday, May 15, 2023

Title: Tax Settlement Report - April, 2023

Speaker:

Prepared by: Tina Tanner, Tax Collector/Water/Finance

Approved by: Dean Luebbe, Finance Director

Attachments:

1. TAX COLLECTOR REPORT 2022 APR



CITY of BREVARD

The mission of the City of Brevard is to promote a high quality of life, support economic prosperity, and cultivate community while honoring its heritage and culture

TAX SETTLEMENT REPORT FOR MONTH ENDED APRIL 30, 2023

Tina Tanner, Tax Collector

CITY OF BREVARD TAX SETTLEMENT REPORT
MONTH ENDING APRIL 30, 2023

UPDATED: 05.01.2023

YEAR	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
2022	\$ 39,439.51	\$ 3,782,522.45	\$ 447,238.21	\$ 139,011.26	\$ 145,361.00	\$ 490,097.56	
2021-2011	\$ 12,223.32	\$ 13,357.82	\$ 5,517.48	\$ 3,889.22	\$ 2,791.16	\$ 3,950.65	
2010 - Prior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 51,662.83	\$ 3,795,880.27	\$ 452,755.69	\$ 142,900.48	\$ 148,152.16	\$ 494,048.21	
	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
2022	\$ 331,033.06	\$ 75,567.09	\$ 32,964.81	\$ 20,376.34			\$ 5,503,611.29
2021-2011	\$ 6,364.39	\$ 4,352.72	\$ 1,277.83	\$ 1,391.11			\$ 55,115.70
2010 - Prior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 337,397.45	\$ 79,919.81	\$ 34,242.64	\$ 21,767.45	\$ -	\$ -	\$ 5,558,726.99

HEART OF BREVARD TAX SETTLEMENT REPORT
MONTH ENDING, APRIL 30, 2023

UPDATED: 05.01.2023

YEAR	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
2022	\$ 582.83	\$ 69,020.13	\$ 17,026.88	\$ 5,036.34	\$ 5,594.11	\$ 21,956.08
2021-2011	\$ 106.50	\$ 316.06	\$ 1,447.91			
2010 - Prior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 689.33	\$ 69,336.19	\$ 18,474.79	\$ 5,036.34	\$ 5,594.11	\$ 21,956.08
	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
2022	\$ 13,200.10	\$ 952.53	\$ 398.12	\$ 2,395.25		\$ 136,162.37
2021-2011	\$ 1,187.92	\$ 91.38	\$ -	\$ -		\$ 3,149.77
2010 - Prior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 14,388.02	\$ 1,043.91	\$ 398.12	\$ 2,395.25	\$ -	\$ 139,312.14

STAFF REPORT

City Council, Monday, May 15, 2023

Title: Resolution for Discount for City of Brevard and Heart of Brevard Property Taxes Paid Early

Speaker:

Prepared by: Tina Tanner, Tax Collector/Water/Finance

Approved by: Dean Luebbe, Finance Director

Resolution to Continue to Offer Discount of (2%) Two Percent for City of Brevard and Heart of Brevard Property Tax Payers

Background

Enclosed is the resolution for FY23-24 to continue to adopt 2% discount for City of Brevard and Heart of Brevard property taxes; i.e., payment by August 31st.

Staff Report

General Statute 105-360 (c)

Under the conditions established by this subsection (c), the governing body of any county or municipality levying taxes under the provisions of the Subchapter shall have authority to establish a schedule of discounts to be applied to taxes paid prior to the due date prescribed in subsection (a).

Such a resolution or ordinance, once adopted and approved by the Department of Revenue, shall continue in effect until repealed.

Letter of approval has been received from the Department of Revenue. The enclosed resolution is to confirm the governing board's approval to continue 2% discount for FY23-24.

Action Requested

By motion, approve the enclosed resolution.

Attachments:

1. Resolution for discount 2023-2024

RESOLUTION 2023-XX

**RESOLUTION TO OFFER DISCOUNT OF (2%) TWO PERCENT FOR CITY
OF BREVARD AND HEART OF BREVARD PROPERTY TAX PAYERS**

Section 1: The City of Brevard collects taxes for the City of Brevard and the Heart of Brevard Municipal Service District.

Section 2: Beginning in fiscal year 19-20, the City has offered a (2%) two percent discount to taxpayers, if their tax bill is paid on or before August 31, of the fiscal year.

Section 3: Now, therefore, be it resolved that the City of Brevard desires to offer a (2%) two percent discount to City of Brevard and Heart of Brevard Municipal Service District taxpayers for the 2023-2024 property tax bills if paid on or before August 31, 2023.

ADOPTED by the City Council of the City of Brevard, North Carolina, on this 15th day of May, 2023.

Maureen Copelof
Mayor

ATTEST:

Denise Hodsdon, CMC
City Clerk

STAFF REPORT

City Council, Monday, May 15, 2023

Title: Interlocal Agreement with Town of Rosman for Water Supply Interconnect

Speaker: Wilson Hooper, City Manager
Mack McKellar, City Attorney

Prepared by: Wilson Hooper, City Manager

Approved by: Wilson Hooper, City Manager

BACKGROUND

As part of their 2023 legislative request, the Town of Rosman asked for financial assistance from the state to construct a utility interconnect with the City of Brevard. Rosman's water system uses wells that are susceptible to drought and other risks. Rosman made a request via Mayor Copelof that Rosman and Brevard establish an interconnect to provide water to one another in times of need.

Rosman was the first to propose an interlocal agreement. That version was discussed by the Council's Public Works and Utilities Committee in March. The committee requested that staff create a new draft containing some additional provisions protecting the city. The committee endorsed the terms of the updated draft at its meeting in April and referred it to full Council.

DISCUSSION

Though the agreement permits the exchange of water both ways, the most likely scenario will see Brevard providing water to Rosman to supplement their existing source. Therefore, provisions addressing the following issues were added at the request of the committee to provide protection to the City of Brevard:

- A provision defining "emergency", and proclaiming that exchanges will only be permitted in emergency situations
- A "hold harmless" provision
- A provision saying that Brevard will only supply water to Rosman after if it has produced sufficient supply for its own needs, which is defined in the agreement as 1.6 MGD
- A provision clarifying that this agreement shall not be construed as an agreement to take over or operate to other party's water system.

ACTION

Staff requests Council approve the attached resolution endorsing the contents of the agreement, and authorizing the Mayor, City Manager, and Public Works Director to execute its various provisions.

Attachments:

1. Rosman Emergency Water Agreement
2. Resolution 2023-XX Rosman Interconnect

AN INTERLOCAL AGREEMENT ESTABLISHING PROCEDURES
FOR USE OF CITY-TOWN WATER SUPPLY INTERCONNECTS
BETWEEN THE CITY OF BREVARD AND THE TOWN OF
ROSMAN

WHEREAS, the City of Brevard operates a complete water treatment and distribution system in and around the City of Brevard; and

WHEREAS, THE Town of Rosman operates a complete water treatment and distribution system in and around the Town of Rosman; and

WHEREAS, a metered interconnect for emergency use is of substantial benefit to both the City of Brevard and the Town of Rosman.

NOW, THEREFORE, for and in consideration of the promises contained herein and the mutual covenants herein contained, the parties hereto formally covenant, agree and bind themselves as follows:

- 1) Service to the residents of the City of Brevard and Town of Rosman is of primary concern of the parties and water will be continuously provided to the parties to this Agreement on an emergency basis as determined by the Director of Public Works for the City of Brevard, And the Town Administrator for the Town of Rosman. "Emergency" is defined as a line breakage, contamination, or low water due to extreme drought conditions which negatively impact the system's ability to function.
- 2) The meters will be read on a regular basis during times of emergency to determine usage of water by either party; the party providing the water will be compensated per the water rate schedule in effect at that time. The connection shall be designed and certified by a professional engineer and must include appropriate line clearing equipment on the using party's side to ensure no contamination occurs to either water system.
- 3) The cost to the Town of Rosman for use of City of Brevard water from the interconnect will be pursuant to the City Water Rate Schedule as revised and adopted by the City of Brevard in their yearly budget and paid on a weekly basis.
- 4) Prior to Rosman accessing water per this agreement, The City of Brevard Water treatment and distribution system must be producing at least 1.6 million gallons of water each day.
- 5) The cost to the City of Brevard for use of Town of Rosman water from the interconnect will be pursuant to the Town Water Rate Schedule as revised and adopted by the Town of Rosman in their yearly budget and paid on a weekly basis.

- 6) This Agreement shall not be construed as an agreement for either Town or City to take over and operate the other party's water and sewer system but is an agreement that allows either party to provide such services to the other party solely in the event of an emergency.
- 7) The connecting valve on the City of Brevard's side shall be conveyed to the City of Brevard and the connecting valve box on the Town of Rosman's side shall be conveyed to the Town of Rosman. The cost for installation of these valves and the meters associated therewith shall be borne by the Town of Rosman.
- 8) Each party to this agreement shall hold the other completely harmless of any and all damages and shall fully indemnify the other for any damages which may occur to the water system, equipment, or any water customers due to the parties access of water under this emergency agreement the other.
- 9) This agreement shall be in effect for one year following the execution date and shall renew automatically each year unless either party, with sixty (60) days notice to the other party, declines to renew this agreement.

This the ____ day of _____, 2023.

Town of Rosman, by:

Brian E. Shelton, Mayor

Attest:

Angela Woodson, Town Clerk

City of Brevard, by:

Maureen Copelof, Mayor

Attest:

Denise Hodson, City Clerk

RESOLUTION NO. 2023-XX

A RESOLUTION APPROVING AN INTERLOCAL AGREEMENT BETWEEN THE TOWN OF ROSMAN AND THE CITY OF BREVARD FOR WATER SUPPLY INTERCONNECTION

WHEREAS, in 2023 the Town of Rosman requested financial support from the State of North Carolina for the construction of a water-supply interconnect between it and the City of Brevard; and

WHEREAS, the Town of Rosman asked the City of Brevard to approve the interconnection and proposed terms governing the exchange of water; and

WHEREAS, the City of Brevard wished to amend the terms; and

WHEREAS, a agreement entitled “An Interlocal Agreement Establishing Procedures for Use of City-Town Water Supply Interconnects Between the City of Brevard and the Town of Rosman” was drafted by Brevard staff and legal counsel; and

WHEREAS, in early May 2023 the Brevard City Council’s Public Works & Utilities Committee approved the content of the amended proposal and referred it to full Council for approval.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF BREVARD, NORTH CAROLINA THAT:

The terms of the above referenced Interlocal Agreement are endorsed by City Council; and

The Mayor is authorized to sign the agreement and the City Manager and Public Works Director are authorized to execute its terms.

Approved and adopted this __ day of _____, 2023.

Maureen Copelof
Mayor

ATTEST:

Denise Hodsdon
City Clerk

MINUTES

City Council Public Works & Utilities Committee

Wednesday, April 5, 2023 – 3:30 PM
City Council Chambers

Members Present: Maurice Jones, Chair, Council Member
Mac Morrow, Vice-Chair, Council Member
Owen Carson, Citizen Member
Mayor Maureen Copelof, Ex-Officio

Staff Present: Wilson Hooper, City Manager
Wesley Shook, Acting Public Works Director
Dennis Richardson, WTP Director
Emory Owen, WWTP Director
Aaron Winans, WWTP Staff
Denise Hodsdon, City Clerk
Becky McCann, Communications Coordinator

Guests: Madeline Magin, 185 King Street

A. Welcome and Call to Order

Committee Chair Maurice Jones called the meeting to order at 3:30 pm.

B. Introduction of New Committee Member Owen Carson

Mr. Carson was sworn in as the new citizen member of the committee prior to the meeting. Mr. Carson and committee members and staff all introduced themselves.

C. Certification of Quorum

City Clerk Denise Hodsdon certified that a quorum was present.

D. Approval of Agenda

At the request of Mayor Copelof, Mr. Morrow added an item regarding Oakdale Street Sidewalks. Mr. Hooper added an item regarding Wastewater Treatment Plant Update. Motion by Mr. Carson, seconded by Mr. Morrow to approve the agenda as amended. The motion carried unanimously.

E. Approval of Minutes from February 1, 2023 and March 9, 2023 Meetings

Motion by Mr. Morrow, seconded by Mr. Carson to approve the minutes of the

February 1, 2023 meeting as presented. The motion carried unanimously.

Motion by Mr. Carson, seconded by Mr. Morrow to approve the minutes of the March 9, 2023 meeting as presented. The motion carried unanimously.

F. Septage Dump Fees

Mr. Hooper informed the committee that the upcoming budget includes funds for the purchase and implementation of a new system for charging haulers to dump their waste at our Wastewater Treatment Plant. We think that this will be a more accurate way of charging users for the service that we provide. We need to do that now because we have limited capacity and need to make sure that we are being appropriately remunerated for the services that we provide. The cost of the new system is \$105,000 and we have budgeted \$175,000 in revenue. Mr. Owen explained that instead of paying a flat fee of \$75 per truckload, the haulers will be charged \$.078 per gallon for domestic septage. He hopes that this new rate system will help offset the increased cost of chemicals. Aaron Winans added that under the new card system, a flow meter will measure the quantity of waste dumped and the card reader will charge the user accordingly. The hauler will also need to provide the address for the waste's point of origin. This will also help us to accurately track capacity needs for plant renovations down the road.

G. Rosman Interconnection

Mr. Hooper explained that we agreed a while ago to allow Rosman to build an interconnection with our drinking water system, so that if they needed it, we could turn on the tap and let them buy water from us temporarily. They have asked the State for the funding to build the interconnection and it is possible that they will start building it in the months to come. We wanted to formalize the arrangement with an Interlocal agreement. Rosman drafted an agreement, which has already been approved and signed by their board. However, Mr. Hooper and City Attorney Mack McKeller want to enhance the agreement by adding some indemnification clauses so that the City of Brevard is held harmless if our water isn't physically and chemically compatible with their system. We also want to set rates; we would be willing to give water to them briefly, but if we are providing it for an extended period, we would need to charge for that so that we are made whole. Finally, we want to add conditions under which we will and will not open the valve for them.

Mr. Richardson expressed a concern about 50,000 to 60,000 gallons of stagnant water sitting in the pipe until they need it. If they need our water, that water will have to be flushed out and the first 50,000 to 60,000 gallons that we would give them will be just replacing the water that has been sitting in that pipe. Mr. Hooper noted that Rosman's request to the state was for \$19M and he hoped that that amount includes money to engineer the interconnection and get a firm to design it and advise the two towns on how to deal with issues like this. He suggested that we should add another clause in the agreement that the interconnection be built

according to certain standards. Mr. Hooper and Attorney McKeller will update the agreement as discussed and bring it back to the committee for review and recommendation to Council.

H. King Street Repaving

Mr. Hooper noted that there have been questions from Councilmembers and the community about the possibility of repaving King and Whitmire Streets where the project was just completed. We got a quote in the amount of \$125,000 to mill and repave the project areas along King St. and Whitmire St. He asked for feedback from the committee whether they wanted to elevate this and choose it over some other possible projects that we would use our Powell Bill funds on, including the streets that are ahead of these on the paving list, with the caveat that the list was made before the project. Or, before the repaving of Main Street, he will ask Council how it feels about having stamped brick crosswalks at the intersection of Main and Broad. With the cost of those crosswalks, we would not be able to do those and the repaving of King and Whitmire with our Powell Bill funds alone.

During discussion, it was noted that King Street is currently fifth on the repaving priority list. Mr. Jones expressed concern about putting King Street ahead of other streets that have been waiting for repaving, but suggested that we reevaluate King Street in its current post-project condition. He also suggested that perhaps the businesses on King Street could raise funds to contribute toward the cost of paving to help move them up on the list.

I. Oakdale Street Sidewalk

Mayor Copelof said that the condition of the Oakdale Street sidewalk has been an issue for quite a while and has been brought up at several Meet the Mayor sessions. We talked about it last year and we decided we needed to have a sidewalk survey done. The survey was completed last June and it rates the condition of the Oakdale Street sidewalk as fair, but many of the ramps are rated as poor. She believes that it has become a safety issue as the street is being used as a thoroughfare for people going from Mary C. Jenkins to the downtown area and the library. She asked the committee to consider looking at it and moving it up on the priority list. Mr. Jones requested that the committee review both the paving and sidewalk priority lists at the next meeting. Mr. Hooper said the estimated cost for the concrete, not including curbs, would be approximately \$12,000 and would require about 80 man hours. Mayor Copelof noted that there are three power poles in the middle of the sidewalk and questioned if it would be possible to move the sidewalk around the poles. Mr. Morrow and Mr. Jones agreed that we do need to make the sidewalk ADA compliant. Staff will provide a more comprehensive cost estimate and possible funding options at the next meeting.

J. Wastewater Treatment Plant Update

Mr. Hooper informed the committee that our \$65M legislative request did not make the House's proposed budget bill as an earmark. Although funding has not been secured, we have started meeting with engineering firms to write the RFQ and help us select another firm to carry out the project. He said the goal is to have this done by the end of the summer.

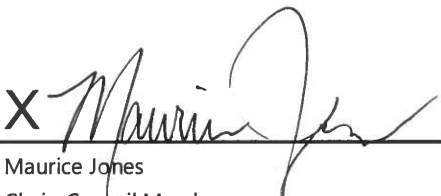
K. Set Date for Next Meeting

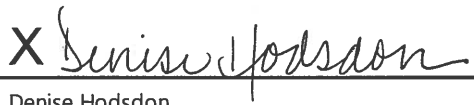
The next regular meeting of the Public Works & Utilities Committee was scheduled for Wednesday, May 3, 2023 at 3:30 p.m.

L. Adjourn

There being no further business, the meeting was adjourned at 4:52 p.m.

Minutes Approved: May 3, 2023

X 
Maurice Jones
Chair, Council Member

X 
Denise Hodsdon
City Clerk

MINUTES

COUNCIL DOWNTOWN MASTER PLAN COMMITTEE

Wednesday, March 8, 2023 – 4:00 PM

City Hall Council Chambers

Members Present: Gary Daniel, Chair, Council Member
Geraldine Dinkins, Vice Chair, Council Member
Billy Parrish, Heart of Brevard Representative (via Zoom)
Nicole Bentley, Heart of Brevard Executive Director (via Zoom)
Lee McMinn, Citizen Member
Parker Platt, Council Appointed At-Large Member

Staff Present: Wilson Hooper, City Manager
Denise Hodsdon, City Clerk
Becky McCann, Communications Coordinator

Guests: Monica Driscoll, Resident

Media: Jon Rich, *Transylvania Times*

A. Welcome & Call to Order

Committee Chair Gary Daniel welcomed everyone and called the meeting to order at 4:00 PM.

B. Certification of Quorum

Quorum was certified by City Clerk Denise Hodsdon.

C. Approval of Agenda

Motion by Ms. Bentley, seconded by Ms. Dinkins to approve the agenda as presented. The motion carried unanimously.

D. Approval of Minutes of January 11, 2023 Meeting

Motion by Mr. McMinn, seconded by Ms. Dinkins to approve the minutes of the January 11, 2023 meeting as presented. The motion carried unanimously.

E. Main Street Streetscape Update

Mr. Hooper reported that Council held a special meeting on Monday, March 6th and approved the low bid from Sossamon Construction Company, Inc. for \$1.7M. He expects that the contract will be signed tomorrow. A pre-construction meeting will be held on Monday and at that time we should have the preliminary schedule for construction and when the disruption will start. Becky McCann and Ms. Bentley will be involved in that so they can keep all of our downtown constituents well informed on the status of the project and when they can expect to see the work commence.

Mr. Hooper noted that because the project cost came in higher than we were originally expecting, we had to find some extra money. Fortunately our sales tax collections and the income on our investments were much higher than we had projected at the beginning of the fiscal year and those two sources made up the bulk of the additional funds. Mr. Hooper has made a request to TDA for funding support in the amount of \$125,000 and they have given a favorable preliminary response. TDA wants their contribution to go toward something, so right now the plan is to use their contribution for the trees and landscaping. TDA has indicated that they may be willing to contribute up to 10% of the project cost, or \$175,000. Mr. Daniel noted that the bid has no contingency fee so if TDA can bump up their contribution, it would be very helpful. He added that funding for this project is difficult and is costing considerably more than we had thought. He said future funding is also going to be difficult, but we are on the path to begin.

F. Update re Clemson Plaza/Public Art Subcommittee

Ms. Bentley reported that the subcommittee has had two meetings and is made up of HOB representatives, Transylvania County Community Arts Council representatives, local artists, Mary C. Jenkins representatives, and City representatives. The subcommittee reviewed the history of what had originally been recommended for public art in Clemson Plaza seven years ago in the initial plans by Destination by Design. All agreed that there is a historical component there with a story that needs to be told that is difficult but important, and that we would like to somehow tie that to the history of the cinema as well.

Ms. Bentley had three questions for the committee: 1) whether there is a timeline that we would like the subcommittee to work within in terms of identifying what we might like to see there; 2) is this committee prepared to move forward with an open call to artists that would include funding for folks who are pitching their ideas to us; and 3) is the subcommittee reviewing those and making our recommendations here or does this committee want to review them and make recommendations to Council?

Ms. Bentley explained that with a call to artists it is customary and best practice that each artist who submits a proposal is given a small stipend of around \$300 for their work and ideas and we need to determine if we are open to funding that. Mr. Daniel thought it was premature to ask for funding before Council has set the budget for the

year. Mr. Hooper said we can't give an answer today, but we can by the end of May or beginning of June. By that time the subcommittee will have presumably made some progress on establishing the vision and what the content of the art should be.

Mr. Hooper said he believes that the product of the subcommittee work should be the vision of what goes in the plaza, maybe even some detailed recommendations on the content. Then we would have a plan that we can use to either seek grants, seek interested artists who are willing to give us in-kind work, or buy some art if we have the funding. There was consensus that the subcommittee should review applications and make recommendation to the Downtown Master Plan Committee. Ms. Bentley will present on the process and next steps at this committee's May meeting.

G. Review of Committee Member Applications

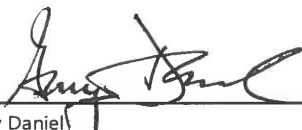
Mr. Hooper noted that there are two seats to fill and we have only received one application to date. He recommended that we readvertise and keep the application period open for another month.

H. Set Date for Next Meeting

The next meeting of the Council Downtown Master Plan Committee was scheduled for Monday, May 8, 2023 at 4:00 PM.

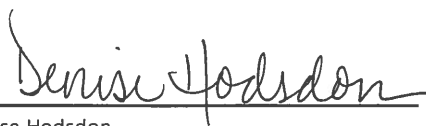
I. Adjourn

There being no further business, the meeting was adjourned at 4:45 PM.

X 

Gary Daniel
Chair, Council Member

Minutes Approved - May 8, 2023

X 

Denise Hodsdon
City Clerk



Transylvania County Building Department

City 04/01/2023 thru 04/30/2023

	Permits Issued	Construction Value	Permit Fees	Misc. Sales Fees	Credit Card Fees	Total of All Fees
Residential						
New House	4	1,443,408	1,985.00	0.00	1,119.00	3,104.00
Additions/Alterations	7	765,870	1,922.00	0.00	396.00	2,318.00
Elec/Plumb/Mech	17		75.00	0.00	1,200.00	1,275.00
Mobile Home						
Commercial						
New Commercial						
Additions/Alterations	6	534,905	4,517.00	0.00	0.00	4,517.00
Elec/Plumb/Mech	13		0.00	0.00	1,350.00	1,350.00
Miscellaneous						
Signs	1		0.00	0.00	75.00	75.00
HRF/County			0.00	3.00	2.00	5.00
HRF/State			0.00	27.00	18.00	45.00
Other			200.00	0.00	744.00	944.00
Totals:	48	2,744,183	8,699.00	30.00	4,904.00	13,633.00
Less HRF Refundable to State:						(45.00)
Less Cancelled Permits:						0.00
Total Fees Collected:						13,588.00

Mike Owen - Building Director



Transylvania County Building Department

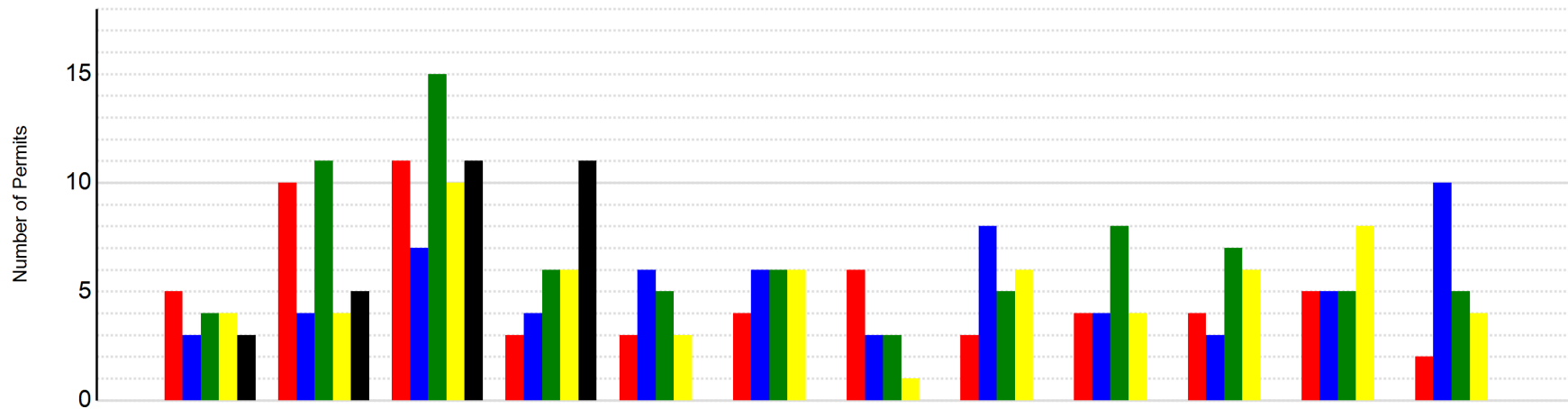
County 04/01/2023 thru 04/30/2023

	Permits Issued	Construction Value	Permit Fees	Misc. Sales Fees	Credit Card Fees	Total of All Fees
Residential						
New House	11	4,739,328	6,061.00	0.00	3,884.00	9,945.00
Additions/Alterations	15	2,140,000	3,562.00	0.00	1,640.00	5,202.00
Elec/Plumb/Mech	70		1,050.00	0.00	4,200.00	5,250.00
Mobile Home	4	295,503	500.00	0.00	400.00	900.00
Commercial						
New Commercial	1	32,000	0.00	0.00	740.00	740.00
Additions/Alterations	5	731,000	9,225.00	0.00	1,200.00	10,425.00
Elec/Plumb/Mech	8		75.00	0.00	525.00	600.00
Miscellaneous						
Signs						
HRF/County			0.00	8.00	4.00	12.00
HRF/State			0.00	72.00	36.00	108.00
Other			1,369.00	0.00	2,304.00	3,673.00
Totals:	114	7,937,831	21,842.00	80.00	14,933.00	36,855.00
Less HRF Refundable to State:						(108.00)
Less Cancelled Permits:						0.00
Total Fees Collected:						36,747.00

Mike Owen - Building Director

Commercial Additions and Alterations

1/1/2019 - 4/30/2023

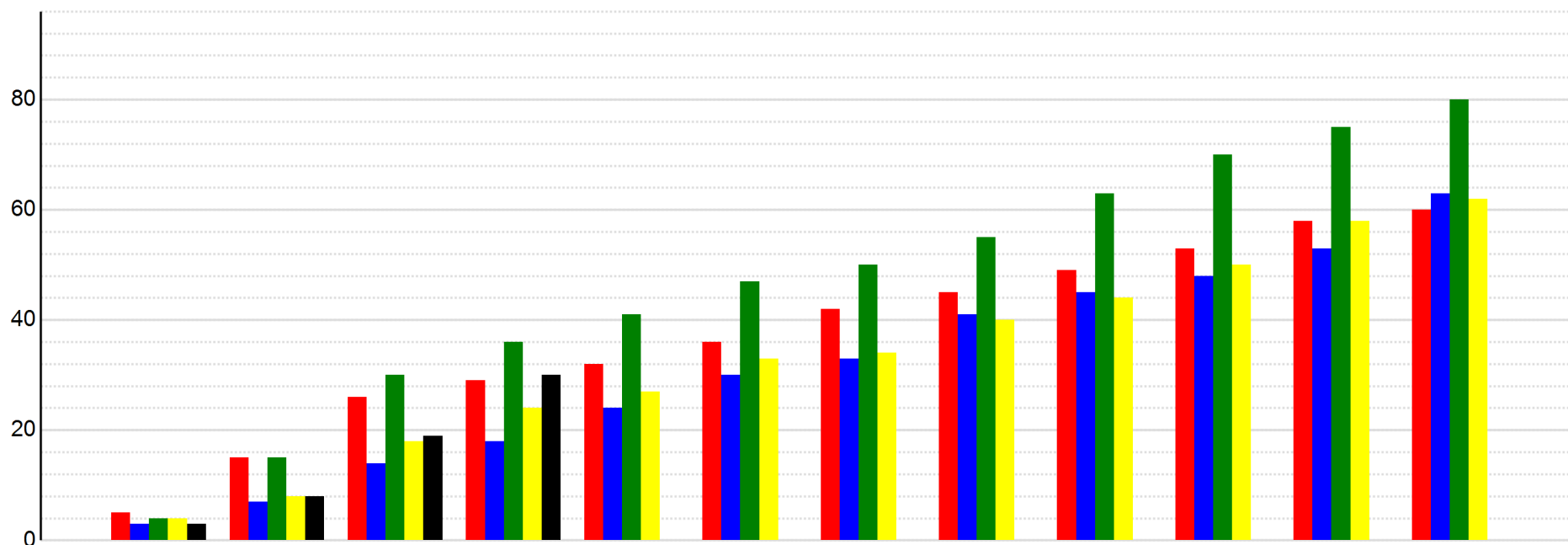


		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	5	10	11	3	3	4	6	3	4	4	5	2
	2020	3	4	7	4	6	6	3	8	4	3	5	10
	2021	4	11	15	6	5	6	3	5	8	7	5	5
	2022	4	4	10	6	3	6	1	6	4	6	8	4
	2023	3	5	11	11								

Jan \$	\$74,000	Apr \$	\$1,265,905	Jul \$	\$0	Oct \$	\$0	Year End Totals	
Feb \$	\$244,131	May \$	\$0	Aug \$	\$0	Nov \$	\$0	2019	\$9,763,577
Mar \$	\$613,710	Jun \$	\$0	Sep \$	\$0	Dec \$	\$0	2020	\$7,333,887
								2021	\$12,671,175
								2022	\$9,923,468
								2023	\$2,197,746

Commercial Additions and Alterations (Cumulative)

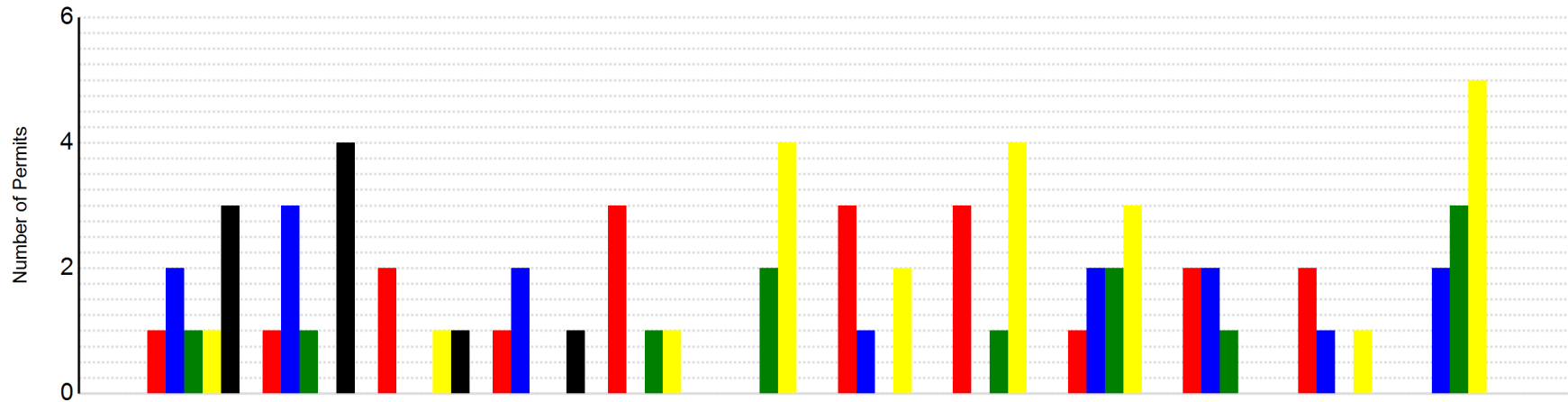
1/1/2019 - 4/30/2023



		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	5	15	26	29	32	36	42	45	49	53	58	60
	2020	3	7	14	18	24	30	33	41	45	48	53	63
	2021	4	15	30	36	41	47	50	55	63	70	75	80
	2022	4	8	18	24	27	33	34	40	44	50	58	62
	2023	3	8	19	30								

New Commercial Permits

1/1/2019 - 4/30/2023

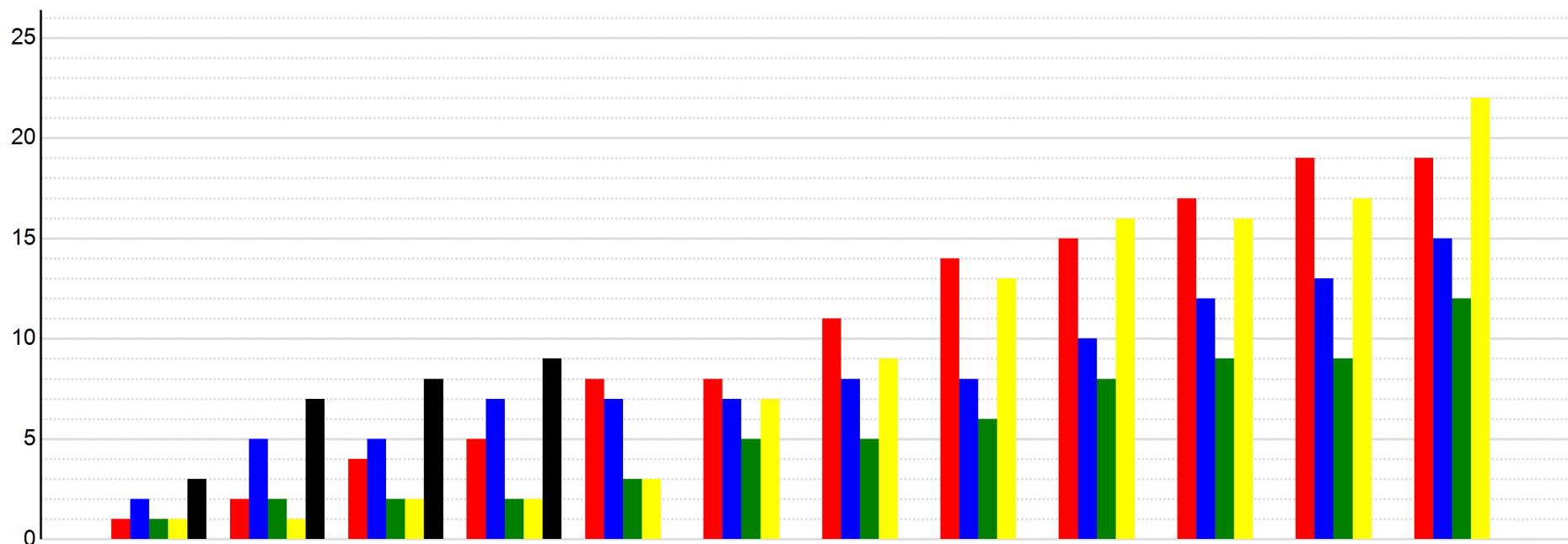


		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	1	1	2	1	3	0	3	3	1	2	2	0
	2020	2	3	0	2	0	0	1	0	2	2	1	2
	2021	1	1	0	0	1	2	0	1	2	1	0	3
	2022	1	0	1	0	1	4	2	4	3	0	1	5
	2023	3	4	1	1								

Jan \$	\$7,091,711	Apr \$	\$32,000	Jul \$	\$0	Oct \$	\$0	Year End Totals	
Feb \$	\$821,992	May \$	\$0	Aug \$	\$0	Nov \$	\$0	2019	\$18,194,886
Mar \$	\$3,500,000	Jun \$	\$0	Sep \$	\$0	Dec \$	\$0	2020	\$10,620,303
								2021	\$12,518,701
								2022	\$16,242,128
								2023	\$11,445,703

New Commercial Permits (Cumulative)

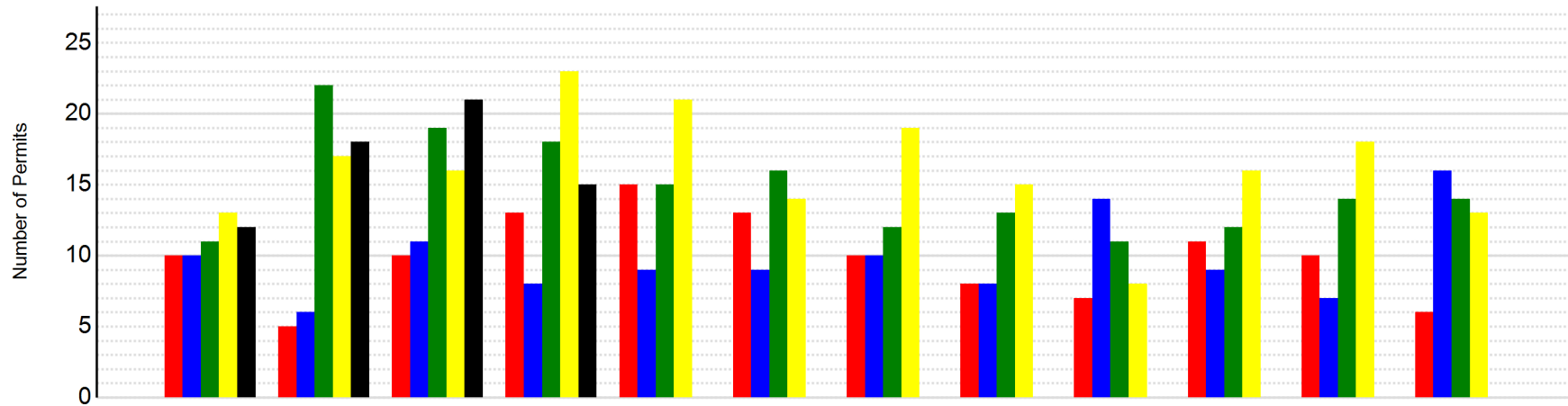
1/1/2019 - 4/30/2023



		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	1	2	4	5	8	8	11	14	15	17	19	19
	2020	2	5	5	7	7	7	8	8	10	12	13	15
	2021	1	2	2	2	3	5	5	6	8	9	9	12
	2022	1	1	2	2	3	7	9	13	16	16	17	22
	2023	3	7	8	9								

Single Family Residential Permits

1/1/2019 - 4/30/2023

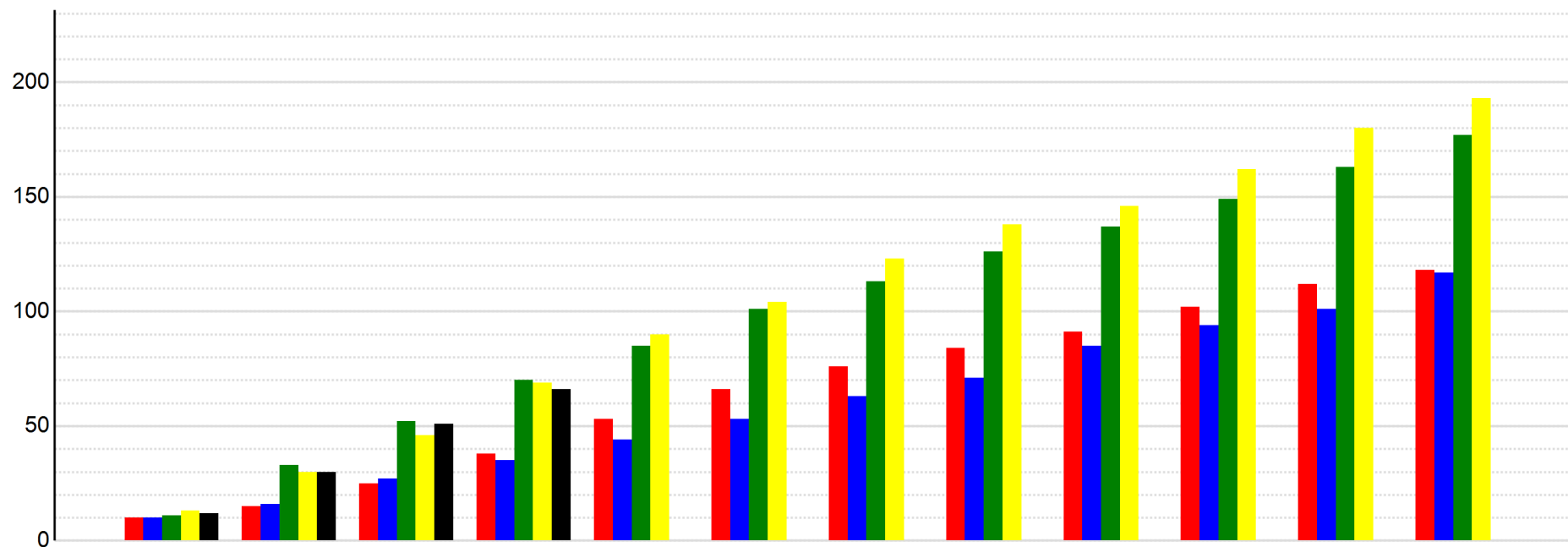


		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	10	5	10	13	15	13	10	8	7	11	10	6
	2020	10	6	11	8	9	9	10	8	14	9	7	16
	2021	11	22	19	18	15	16	12	13	11	12	14	14
	2022	13	17	16	23	21	14	19	15	8	16	18	13
	2023	12	18	21	15								

Jan \$	\$7,878,217	Apr \$	\$6,182,736	Jul \$	\$0	Oct \$	\$0	Year End Totals	
Feb \$	\$8,813,574	May \$	\$0	Aug \$	\$0	Nov \$	\$0	2019	\$55,246,587
Mar \$	\$10,709,000	Jun \$	\$0	Sep \$	\$0	Dec \$	\$0	2020	\$45,814,854
								2021	\$98,878,772
								2022	\$108,991,347
								2023	\$33,583,527

Single Family Residential Permits (Cumulative)

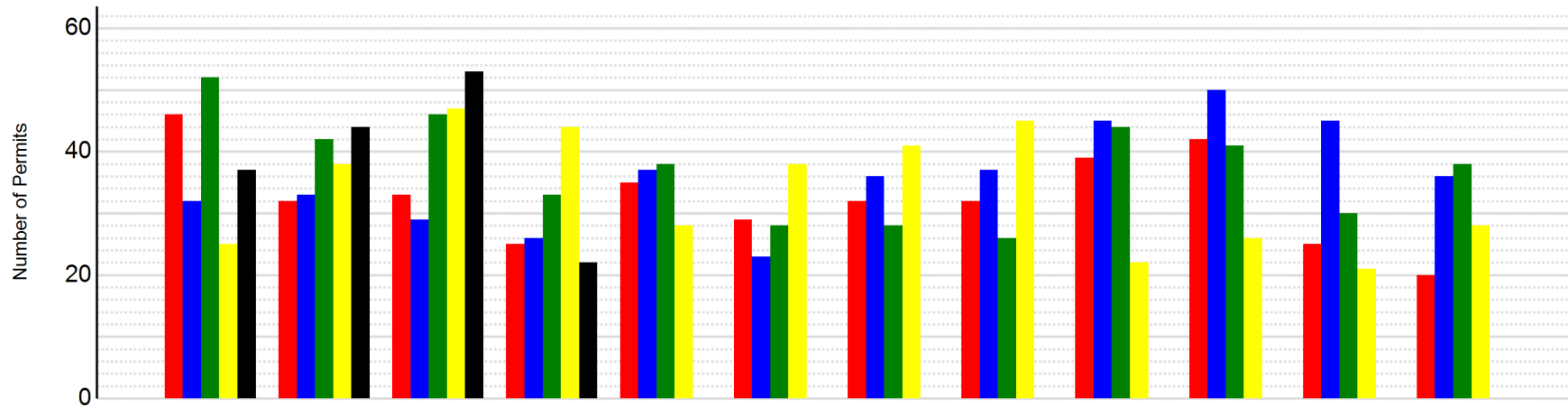
1/1/2019 - 4/30/2023



		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	10	15	25	38	53	66	76	84	91	102	112	118
	2020	10	16	27	35	44	53	63	71	85	94	101	117
	2021	11	33	52	70	85	101	113	126	137	149	163	177
	2022	13	30	46	69	90	104	123	138	146	162	180	193
	2023	12	30	51	66								

Residential Additions and Alterations

1/1/2019 - 4/30/2023

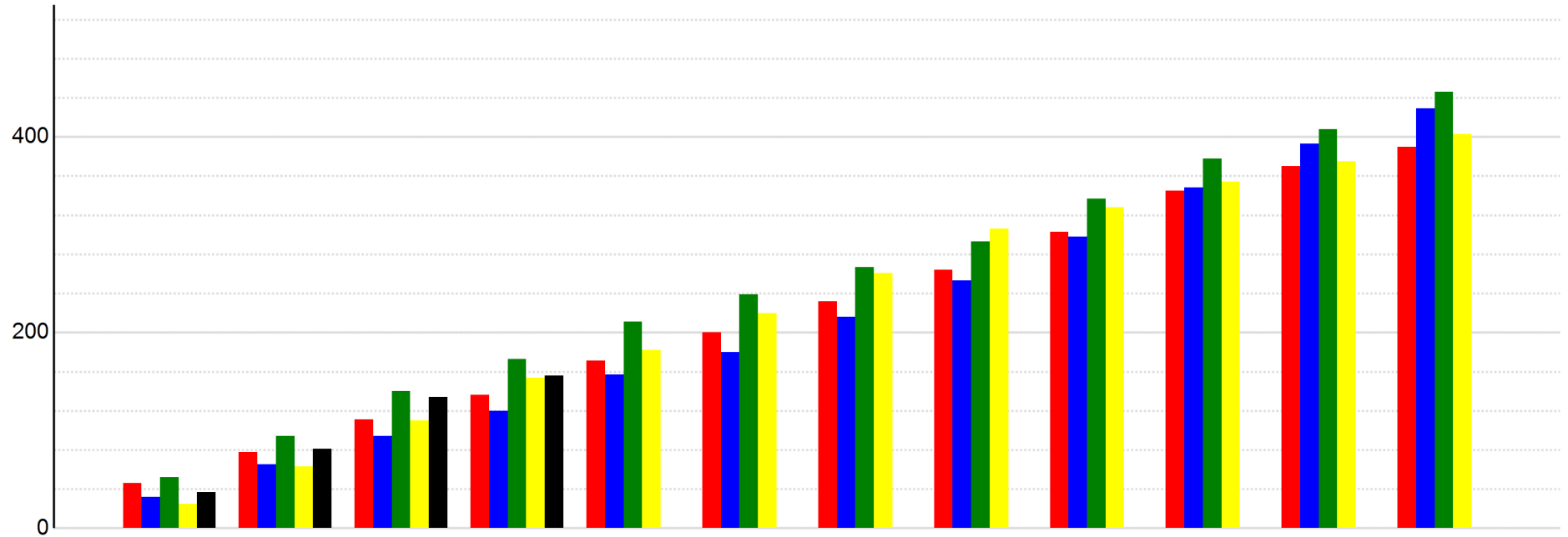


		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	46	32	33	25	35	29	32	32	39	42	25	20
	2020	32	33	29	26	37	23	36	37	45	50	45	36
	2021	52	42	46	33	38	28	28	26	44	41	30	38
	2022	25	38	47	44	28	38	41	45	22	26	21	28
	2023	37	44	53	22								

Jan \$	\$3,512,708	Apr \$	\$2,905,870	Jul \$	\$0	Oct \$	\$0	Year End Totals	
Feb \$	\$5,475,316	May \$	\$0	Aug \$	\$0	Nov \$	\$0	2019	\$21,875,250
Mar \$	\$3,958,669	Jun \$	\$0	Sep \$	\$0	Dec \$	\$0	2020	\$31,993,167
								2021	\$40,188,093
								2022	\$34,964,685
								2023	\$15,852,563

Residential Additions and Alterations (Cumulative)

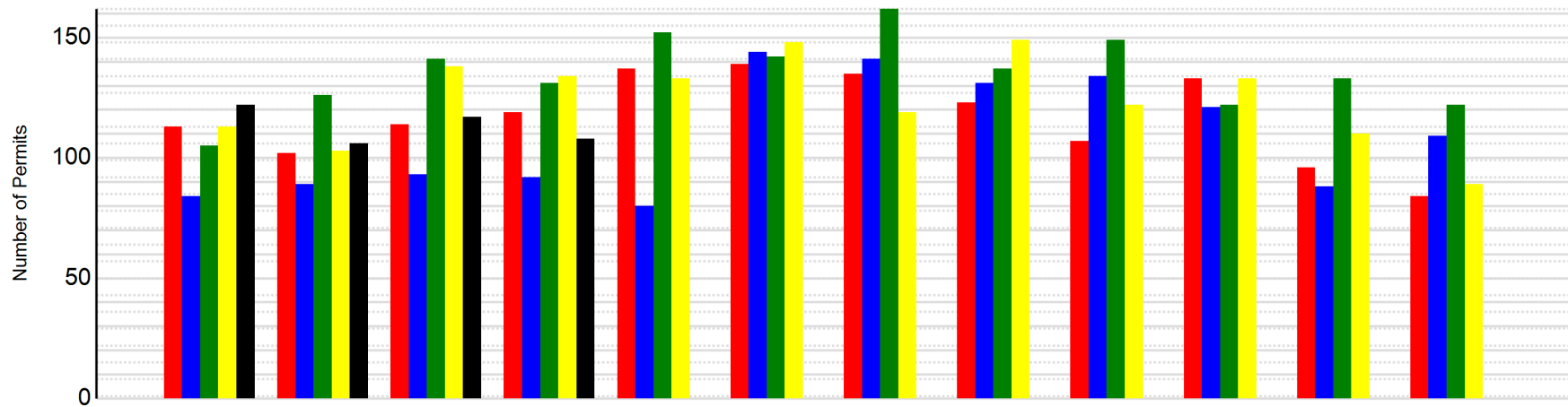
1/1/2019 - 4/30/2023



		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	46	78	111	136	171	200	232	264	303	345	370	390
	2020	32	65	94	120	157	180	216	253	298	348	393	429
	2021	52	94	140	173	211	239	267	293	337	378	408	446
	2022	25	63	110	154	182	220	261	306	328	354	375	403
	2023	37	81	134	156								

Single Trade Permits

1/1/2019 - 4/30/2023



		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	2019	113	102	114	119	137	139	135	123	107	133	96	84
	2020	84	89	93	92	80	144	141	131	134	121	88	109
	2021	105	126	141	131	152	142	164	137	149	122	133	122
	2022	113	103	138	134	133	148	119	149	122	133	110	89
	2023	122	106	117	108								