



*Vision Statement:*

*As the Town of Aberdeen grows, we will retain our unique history and character and provide the services and amenities to continuously enhance the quality of life for our citizens.*

Agenda  
Work Session  
Aberdeen Town Board

May 9, 2016  
Monday, 6:00 p.m.

Robert N. Page Municipal Building  
Aberdeen, North Carolina

1. Closed Session pursuant to N.C. General Statute 143-318.11(a)(3) to consult with an attorney employed or retained by the public body in order to preserve the attorney-client privilege between the attorney and the public body.
2. Public Hearing for Conditional Zoning Request CZ #16-03 for property located at 3140 NC Highway 5.
3. Consider action on Conditional Zoning Request CZ #16-03 for property located at 3140 NC Highway 5.
4. Consent Agenda

All items listed below are considered routine or have been discussed at length in previous meetings and will be enacted by one motion. No separate discussion will be held except on request by a member of the Board of Commissioners.

- a. UDO Text Amendment #16-04 Regarding Protest Petitions.  
**Public Hearing scheduled for 5/23/16**
- b. UDO Text Amendment #16-05 Regarding Permit Choice.  
**Public Hearing scheduled for 5/23/16**
- c. Closeout Public Hearing for Berkley Sewer Improvement Project.  
**Public Hearing scheduled for 5/23/16**

- d. Closeout Public Hearing for 2012 Small Business and Entrepreneurial Assistance Program (SBEA) CDBG Program.  
Public Hearing scheduled for 5/23/16
  - e. Continued Public Hearing for Conditional Use Permit #16-03 submitted by Habitat for Humanity of the NC Sandhills.  
Public Hearing scheduled for 5/23/16
- 5. Voluntary Contiguous Annexation for property located on the west side of Pee Dee Road.
    - a. Accept petition requesting annexation including deeds and surveys.  
Consider action at Work Session
    - b. Resolution Directing the Clerk to Investigate a Petition for Annexation.  
Consider action at Work Session
  - 6. Fiscal Year 2016-2017 Budget Discussion. Information Only
  - 7. New Water & Sewer Rates. Consider action at Work Session
  - 8. Request from The Academy Of Moore County for Sewer Hook-up.
  - 9. Other Business.
  - 10. Adjournment.

SPECIAL ACCOMMODATIONS FOR INDIVIDUALS WITH DISABILITIES OR IMPAIRMENTS WILL BE MADE UPON REQUEST TO THE EXTENT THAT REASONABLE NOTICE IS GIVEN TO THE TOWN OF ABERDEEN.



## TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** P Graham **Department:** Planning

**Contact Phone #** 4517 **Date Submitted:** 4/26/16

**Agenda Item Title:** Conditional Zoning Request CZ #16-03 for Property Located at 3140 NC Highway 5

<b>Work Session - Board Action (date of meeting should be filled in on line) :</b>	
<b>Information Only</b> _____	
<b>Public Hearing</b> <u>5/9/16</u>	
<b>Approval at work session - immediate action</b> <u>5/9/16</u>	
<b>Regular Board Meeting - Board Action (date of meeting should be filled in on line):</b>	
<b>New Business</b> _____	<b>Information Only</b> _____
<b>Old Business</b> _____	<b>Consent Agenda</b> _____
<b>Public Hearing</b> _____	<b>Informal Discussion &amp; Public Comment</b> _____
<b>Other Business</b> _____	

**Summary of Information:**  
Conditional Zoning District C-I-CD to add recreational uses to the list of permissible uses for the subject property only.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**



MEMORANDUM TO THE BOARD – May 9, 2016 Public Hearing  
New information is in bold type

**Applicant:**

Board Request to  
Reconsider a 2015  
Decision to Deny a  
Conditional Zoning

**Request:**

Conditional Zoning  
CZ #16-03 – Public  
Hearing

**Location:**

3140 NC Highway 5

**Parcel ID:**

00050942

**Site Acreage:**

62.6

**Structure Size:**

650,000 sf

**Existing Zoning:**

Commercial/Light  
Industrial (C-I)

**Requested Zoning:**

C-I-CD

**Prepared by:**

Pamela Graham,  
Planning Director

**History and Description of Conditional Zoning Request**

**On September 1, 2015 the Town received an application submitted by Danielle Orloff on behalf of Southern Pines Gaines to request a Conditional Zoning from Commercial/Light Industrial (C-I) to C-I-C for property located at 3140 Highway 5. The specific request was to add indoor sports recreational usage within two sections of the 650,000 square foot building on the site. However, the conditional zoning would run with the land therefore permitting the use in any portion of the building.**

**On November 23, 2016 the Board of Commissioners voted to deny the request following a public hearing. Staff has been advised by Commissioner Byrd that AC Sandhills, the intended operator of the indoor sports facility, had additional information that was not available or presented during the earlier public hearing. A request has been made for a new public hearing to be held that would allow for reconsideration of the conditional zoning request.**

AC Sandhills, a local youth and adult athletic club is currently leasing space within the building for the office use of their headquarters. The office use is a zoning by right and required no additional approvals. The proposal for the new use is to include an indoor facility for volleyball, basketball, and futsal courts in currently vacant space within the former Gulistan manufacturing plant.

**Procedural Issues**

§152-139 provides for the establishment of Conditional Zoning Districts, described as:

*“allow(ing) for the establishment of certain uses, which, because of their nature or scale, have particular impacts on both the immediate area and the community as a whole. The development of these uses cannot be predetermined or controlled by general district standards. Instead, these districts are zoning districts in which the development and use of the property is subject to predetermined ordinance standards and the rules, regulations, and conditions imposed as part of the legislative decision*

*creating the district and applying it to the particular property.*" Conditional rezoning is treated as an amendment to the zoning map and Unified Development Ordinance and shall be referred to the Planning Board for consideration in advance of a final decision by the Town Board.

The Planning Board shall advise and comment on whether the proposed amendment is consistent with any comprehensive plan that has been adopted by the town and any other officially adopted plan that is applicable. A comment by the Planning Board or Town Board that a proposed amendment is inconsistent with the comprehensive plan or other plans shall not preclude consideration or approval of the proposed amendment by the Town Board.

Following a recommendation by the Planning Board, the Town Board shall schedule a public hearing on the application and may proceed to vote on the proposal. In deciding whether to adopt a proposed rezoning, the central issue before the Town Board is whether the proposed amendment advances the public health, safety or welfare. Conditional zoning district decisions are a legislative process subject to judicial review using the same procedures and standard of review as apply to general use district zoning decisions.

In approving a petition for the reclassification of property to a conditional zoning district, the Planning Board may recommend and the Board of Commissioners may request that reasonable and appropriate conditions be attached to the approval. Conditions and site-specific standards shall be limited to those that address the conformance of the development and use of the site to town ordinances and all relevant officially adopted plans. Conditions and site-specific standards may also address the impacts reasonably expected to be generated by the development or use of the site. Any such conditions should relate to the relationship of the proposed use to surrounding property, proposed support facilities such as parking areas and driveways, pedestrian and vehicular circulation systems, screening and buffer areas, the timing of development, street and right-of-way improvements, water and sewer improvements, storm water drainage, the provision of open space, and other matters that the Board of Commissioners may find appropriate or the petitioner may propose. The Board of Commissioners may approve conditions that vary, lower or impose higher standards than those that would ordinarily apply were the property at issue rezoned to something other than a conditional zoning district. Only those conditions mutually approved by the Board of Commissioners and the petitioner may be incorporated into the petition.

**§152-326 of the UDO allows for reconsideration of zoning map amendments within one (1) year from the date of a denial for any zoning map amendment on a single property, only if the application is submitted by the Town. Conditional Zonings are considered zoning map amendments.**

**Zoning** (Exhibit attached)

The subject property is located on a parcel having the address of 3140 NC Highway 5. The zoning of adjoining properties to the north, east and west include the Commercial/Light Industrial (C-I) zoning district. Properties located to the south of the subject property are zoned R10-10 (medium density residential) and are part of the Woodgreen Subdivision.

The proposed rezoning to C-I-CD constitutes a C-I parallel zoning district. This is not a conditional use permit (CUP), but a legislatively determined zoning district to which ordinance standards apply with the potential for site-specific conditions to be attached to the approval. The C-I District is established primarily for industries

that can be operated in a relatively clean and quiet manner that will not be obnoxious to adjacent residential or business districts. The regulations of this district are designed to prohibit the use of land by heavy industry, which should be properly segregated, and to prohibit any other use that would substantially interfere with the development of industrial establishments in the district. Uses permitted in the C-I District include low and high-volume retail sales operations, wholesale operations, retail service operations, manufacturing and processing, textiles, bottling or canning, trade schools, golf driving ranges, restaurants, motor vehicle-related sales and services, storage, kennels, emergency services, agricultural, commercial greenhouses, recycling operations, and funeral homes.

### Existing Site Conditions

The 650,000 square foot building, which formerly housed the Gulistan Carpet manufacturing facility, currently accommodates the following businesses:

- Manning & Co.;
- Kolcraft;
- Capel Rugs;
- AC Sandhills Offices.

The accompanying Master Plan shows the location of each tenant within the building. The property can be accessed via Highway 5 from the north and West Saunders Avenue along the eastern property line. An additional 37,745 square foot building is also on site to the west of the main facility, **and was recently rented to a design and home furnishings business**. The property contains significant tree cover which provides a natural screening along the eastern, southern, and western property lines.

### Description of Proposal

AC Sandhills is a registered 501 (c) 3 non-profit entity that offers youth training, conditioning and competition to the youth of central North Carolina and the Sandhills region. The club offers a number of programs including soccer, lacrosse, futsal, triathlon, and basketball training camps, clinics and tournaments. **They have provided a detailed description of their proposal that includes a Pro Forma Income Statement, data supporting the potential economic impact to the community from similar ventures, examples of other adaptive re-use of structures to facilitate indoor recreational uses, and a letter of support from the property owner, Mr. John O'Malley. This document is enclosed for reference.**

AC Sandhills would like to proceed with indoor recreational usage, **utilizing either Suite H or Suite B as shown on the attached internal layout plan**. A small concession stand is planned to provide refreshments to spectator and players. A locker room for the athletes will also be included. Implementation of additional fields and courts would expand training and competition opportunities.

### General Conformity with Plans

The 2030 Land Development Plan adopted in 2005 includes a citizen survey to identify strengths, weaknesses, and opportunities as the town planned for its future. Listed as weaknesses are three items relevant to the type of use proposed by CZ 15-02: 1) Recreational Opportunities (2 responders), 2) Need for teen recreation/youth

programs (7 responders), and 3) Need to utilize empty manufacturing facilities (1 responder). Interestingly, listed as a strength by two responders was “Active youth programs/Places for Youth”. The Future Land Use Map adopted in 2005 identifies this project area as commercial. The American Planning Association’s *A Planners Dictionary* includes amusement and recreation services in its definition of Retail Services Establishment. *Based on this definition and survey responses staff considers the proposal to be in general conformity with plans adopted by the town.*

It should be noted that a finding of inconsistency with the comprehensive plan shall not preclude consideration or approval of the proposed amendment by the Town Board or a recommendation for approval by the Planning Board.

### **Analysis of Impact on the Immediate Area and Community as a Whole**

The impact of the facility to allow indoor sports recreation is restricted by the current zoning regulations of the district, but the option to request a conditional zoning approval would allow for significant vacancies to be filled in a large commercial/industrial building. The applicant has made a proposal to revitalize the facility with a use that is supported by the property owner. There are examples of mixed uses allowing recreational indoor sports in commercial and industrial buildings in other communities across North Carolina. Sports tourism is a growing industry and several other complimentary sports complex projects are currently being proposed throughout Moore County.

**During the November public hearing on the proposed conditional zoning, the Board heard from Pat Corso, Executive Director of Moore County’s Economic Development organization, Partners in Progress. Mr. Corso referenced a letter written by InSite Consulting, a firm that conducts site selection searches for companies throughout the country. In summary, InSite found the building to be competitive for a multi-tenant industrial use, and that in order for the building to remain competitive for this use, the industrial zoning should be maintained and have no incompatible uses adjacent to or within the building such as retail, recreational or commercial operations. They considered recreational and retail within an industrial building as a “fatal flaw.” According to InSite, this fatal flaw would result in the building being eliminated from all competitive industrial building searches in the future. Safety was the main concern as retail and recreation are not compatible with industrial uses from a liability standpoint for the property owner.**

**Highway 5 has been the historic industrial corridor for southern Moore County for many decades, though a more mixed use condition has developed in recent years. Industrial mainstays such as Pactiv have remained viable, and some limited new industrial operations such as Reliance Packaging have set up shop in previously vacant facilities. This encouraging activity provides evidence that manufacturers can still be competitive locally, and provide employment opportunities in that job sector. However, one significant challenge that has made itself clear in the Town’s economic development grant efforts is that workers desiring these jobs are scarce. Last year we de-obligated funds on one grant to a local manufacturer who was unable to meet their job retention and creation requirements, and as of 5/4/2016 a second industrial employer is facing the possibility of repayment to the state of expended grant funds**

**for the same reason. A greater range of uses, including the manufacturing options as well as the indoor recreational proposal, expands the potential uses for the property and increases its potential occupancy and improvement.**

The impact of the recreational use within the building is not expected to have a negative impact on the surrounding properties as a whole, due to three primary factors: 1) the size of the site (62.6 acres), 2) the proposed use will be confined to the interior of the building, and 3) because the proposed use is considered less egregious than those of nearby industrial properties and is compatible with residential properties. The existing driveway and vehicle accommodation areas are adequate to separate the industrial and recreational usage of the facility and the size of the structure is sufficient to accommodate and separate multiple uses. Drive and access patterns can be addressed with the Planning and Public Works Departments as the final site plan would be contingent on a successful inter-departmental review. In addition, the proposed uses will have limited visibility from the highway or from adjoining properties to each side of the project area as all activities will take place within the building.

The current application offers the following additional information in response to questions included in the application:

1. How do the potential uses in the new district classification relate to the existing character of the area:  
*The property is currently used by a variety of businesses for storage and/or office space. The proposed use will be for indoor recreational use for volleyball/basketball – both for training and for tournaments.*
2. In what way is the property proposed for rezoning suited for the potential uses of the new district?  
*The property offers the only site in Moore County with sufficient indoor space and ceiling height for this activity.*
3. How will the proposed rezoning affect the value of nearby building?  
*There will be no impact to the value of nearby buildings.*
4. Can adjacent areas be developed in compatibility with the proposed rezoning?  
*Adjacent areas can continue to be developed as both commercial properties and in some instances residential properties with no compromise to either.*
5. Will the proposed rezoning adversely affect traffic patterns and flow in adjacent areas?  
*No. There will be traffic associated with the facility during training and tournament times, but, it will not be greater than when the property was a factory.*

#### **Recommendations and Suggested Motions**

During their October 15, 2015 meeting, the Planning Board made a unanimous recommendation for approval of the originally submitted Conditional Zoning CZ #15-02. **Per §152-326 of the UDO, zoning map**

**amendments, including conditional zoning, may be reconsidered if the application is submitted by the Town if application is made within one (1) year from the date of a denial for any zoning map amendment proposal for the same property.**

Staff recommends that the Board of Commissioners consider this application, accept public comment during the scheduled public hearing, and take a vote regarding the proposal at their earliest convenience. The motions should proceed as follows (recommended conditions follow the motion format):

**Motion 1:** The Board of Commissioners:

- Issues approval with conditions as indicated below of Conditional Zoning CZ #16-03, **or**
- Issues denial of Conditional Zoning CZ #16-03.

**Motion 2:**

- Conditional Zoning CZ #16-03 is consistent with applicable plans of the Town of Aberdeen, **or**
- Conditional Zoning CZ #16-03 is not consistent with applicable plans of the Town of Aberdeen.

Indicate the applicable plan and briefly how the amendment is or is not consistent: *(Page 4 of this document describes the proposal's consistency with the Commercial designation of the property on the Future Land Use Map and survey responses in the Land Development Plan related to the need for recreational and youth programs as well as utilization of empty manufacturing facilities.)*

**Motion 3:**

- CZ #16-03 is reasonable and in the public interest, **or**
- CZ #16-03 is not reasonable and in the public interest.

Briefly explain why the amendment is or is not reasonable and in the public interest: *(Factors may include public health and safety, character of the area and relationship of uses, applicable plans, or balancing benefits and detriments)*

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**Recommended Conditions**

1. Any and all approvals including but not limited to permits from the Town or other regulatory agencies must be obtained prior to a notice to proceed by the Planning Department and commencement of use.

2. The applicant shall retain existing vegetation in the buffer areas and elsewhere on the property and shall supplement with additional landscaping as directed in order to comply with the landscaping and screening requirements of the UDO.
3. Conditional and Special Use Permits for the property shall not be required for the uses specified by Conditional Zoning CZ #16-03.
4. The conditional zoning is contingent on approval of a final site plan by staff to insure compliance with the UDO.
5. Staff is directed to enter Conditional Zoning District C-I-C for property identified by PID #00050942 on the official zoning map and add a label for CZ #16-03 upon final approval.

Enclosures: Conditional Zoning Application  
Internal Layout Plan (tenant list)  
Vicinity Zoning/Aerial Map  
“AC Sandhills in the former Gulistan plant” document



# Town of Aberdeen

RECEIVED BY ZONING

APR 25 2016

TOWN OF ABERDEEN

Planning Department  
Phone: (910) 944-7024  
Fax: (910) 944-7459

For office use only:

Application No. \_\_\_\_\_

Date Received: \_\_\_\_\_

Amount Received: \_\_\_\_\_

## Conditional Zoning Application

(Required Fee = \$250 + \$20 per each acre over one)

### APPLICANT INFORMATION:

Applicant: Kenneth A. Boyd Contact: \_\_\_\_\_

Applicant's Address 105 Montrose Lane Aberdeen NC 28315

Phone No. 944-4224 Cell No. \_\_\_\_\_ Email: kboyd@townofaberdien.net

Location/Address: Gulistan Plant

\*Attach a Legal Description of the project area sufficient to locate the property on the ground

Property Owner (if different from Applicant): John O'Malley dba Southern Pines Golf

Owner's Address 211 Trimble Plant Rd. S. Pines Phone No. (910) 693-1234  
(414) 421-1010

In addition to or as part of the materials submitted to satisfy the requirements of section 152-328, "Plans and Other Information to Accompany Petition," all applications for a PUD-R conditional zoning district shall be accompanied by a Land Use Plan prepared by a licensed engineer or a licensed architect. Refer to §152-163.15 and §152.328 for minimal requirements to be included in the Land Use Plan.

### ZONING REQUEST:

A. Existing zoning: C-I Requested Zoning: C-I-UD

B. Existing land use on property: Storage, distribution, retail

C. Demonstrate that the proposed rezoning is consistent with the Town's Comprehensive Land Development Plan. More specifically:

1. How do the potential uses in the new district classification relate to the existing character of the area?

The property is currently used by a variety of businesses for storage and for office space. The proposed use will be for indoor recreational use for volleyball/basketball - both for training and for tournament

2. In what way is the property proposed for rezoning suited for the potential uses of the new district?

The property offers the only site in Moore County with sufficient indoor space and ceiling height for this activity

3. How will the proposed rezoning affect the value of nearby building?

There will be no impact to the value of nearby buildings

4. Can adjacent areas be developed in compatibility with the proposed rezoning?

Adjacent areas can continue to be developed as both commercial properties and in some instances residential properties with no compromise to either

5. Will the proposed rezoning adversely affect traffic patterns and flow in adjacent areas?

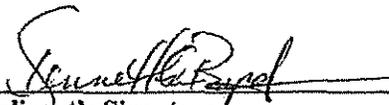
No. There will be traffic associated with the facility during training and tournament times, but it will not be greater than when this property was a factory

6. Is the proposed rezoning in general conformity with the Town's Comprehensive Land Use Plan?

The proposed rezoning would be conditional/temporary and would cease to exist once AC Sandhills vacates the property

**NOTE: DEADLINE FOR SUBMITTAL IS ONE MONTH PRIOR TO THE APPLICABLE MEETING DATE OF THE PLANNING BOARD.**

Acceptance of this application does not imply approval of this request.

  
Applicant's Signature

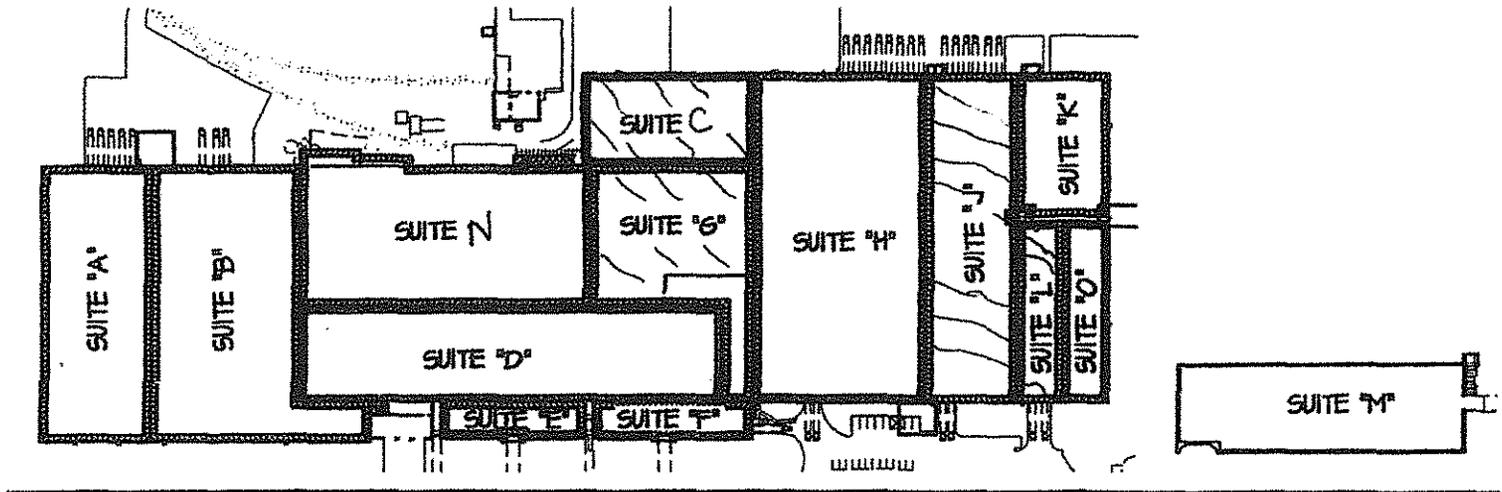
25 April 2016  
Date

  
Property Owner's Signature  
(if different from Applicant)

4-27-2016  
Date

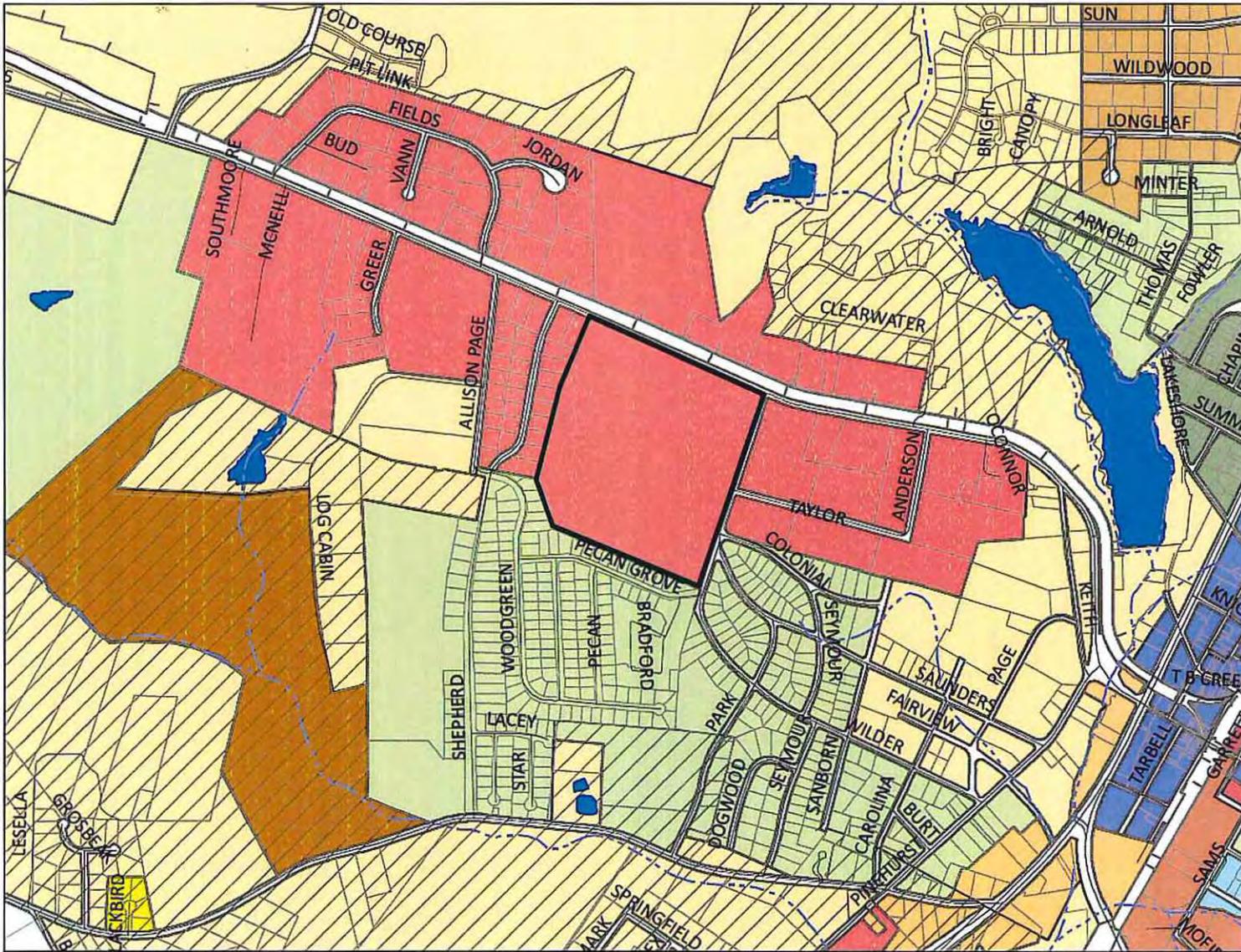
- Suite A - Vacant (56,250 sf)
- Suite B - Vacant (potential AC Sandhills space) (77,130 sf)
- Suite C - Kolcraft (30,000 sf)
- Suite D - Vacant (76,665 sf)
- Suite E - Vacant
- Suite F - AC Sandhills offices
- Suite G - Kolcraft (37,491 sf)
- Suite H - Vacant (potential AC Sandhills space) (112,914 sf)
- Suite J - Capel (56,457 sf)
- Suite K - Vacant (28,457 sf)
- Suite L - Manning (14,000 sf)
- Suite N - Vacant (75,011 sf)
- Suite O - Vacant (14,000 sf)

Suite M (R&D Building) - King & Hollyfield (37,745 sf)



O'MALLEY BUILDING - INTERNAL LAYOUT  
 (Over 575,000 square feet indicated with nearly 385,000 currently vacant)

# Conditional Zoning #CZ 16-03– Vicinity Zoning



	B-1		C-I		HC		RA		R15-12		R30-18		R10-10-C		Aberdeen ETJ
	B-2		I-H		O-I		R6-10		R18-14		C-I-C		R20-16-C		Other Jurisdiction
	B-3		GC		MH		R10-10		R20-16		I-H-C				

CZ 16-03 - AERIAL IMAGE



Property Proposed for Conditional Use



Parcel Boundaries





in the former Gulistan plant



Builders FirstSource

Aberdeen Carpet & Textiles

3140 N Carolina 5

Taylor

Saunders Ave

Colonial Ave

Saunders  
er Ave



in the former Gulistan plant

# The Numbers



## Indoor Facility 5-Year Pro Forma Income Statement

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Cum</u>
<b>Income</b>						
Tournaments	\$78,500	\$208,500	\$275,000	\$307,000	\$390,000	\$1,2
Advertising	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$40,000</u>	<u>\$15</u>
<b>Total Income</b>	<b>\$103,500</b>	<b>\$233,500</b>	<b>\$305,000</b>	<b>\$337,000</b>	<b>\$430,000</b>	<b>\$1,4</b>
<b>Expenses</b>						
Flooring	\$220,000	\$0	\$0	\$0	\$0	\$22
Lease	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$22
Equipment	\$122,350	\$30,000	\$0	\$0	\$0	\$15
Construction	\$30,000	\$0	\$0	\$0	\$0	\$30
Operations	\$20,000	\$17,000	\$17,000	\$17,000	\$17,000	\$80
Tournaments	<u>\$7,100</u>	<u>\$18,300</u>	<u>\$20,650</u>	<u>\$22,500</u>	<u>\$24,750</u>	<u>\$90</u>
<b>Total Expenses</b>	<b>\$399,450</b>	<b>\$120,300</b>	<b>\$92,650</b>	<b>\$94,500</b>	<b>\$96,750</b>	<b>\$80</b>
<b>Net Income</b>	<b>-\$295,950</b>	<b>\$113,200</b>	<b>\$212,350</b>	<b>\$242,500</b>	<b>\$333,250</b>	<b>\$60</b>
<b>Total calendar days</b>	6	9	9	9	9	
<b>Lower Bound Economic Impact*</b>	\$511,668	\$1,714,847	\$1,965,615	\$2,216,382	\$2,467,150	<b>\$8,8</b>
	<small>* Direct spend x 0.8581 = Lower Bound Economic Impact. Source: <i>Indiana Business Review</i>, Spring 2015, p. 5</small>					
<b>Cost to Aberdeen</b>	\$0	\$0	\$0	\$0	\$0	
<b>Sales Tax Revenue</b>	\$3,108	\$10,418	\$11,941	\$13,465	\$14,988	<b>\$50</b>
	<small>Aberdeen collected \$573K of Moore County's \$7.756M in sales tax in 2014 = 9% Ex: \$511,668 x (6.75% Moore Co. sales tax) = \$34,574 tax collected x (9% municipal return) = \$3,108</small>					
<b>School Tax Benefit</b>	\$1,279	\$4,287	\$4,914	\$5,541	\$6,168	<b>\$20</b>
	<small>If additional 0.25% sales tax added for school construction is approved Ex: \$511,668 x (0.0025% Moore Co. sales tax) = \$1,279</small>					

## Expense Y1

	Volume	Unit Cost	Investment
Flooring	55,000 sq ft		\$220,000
Volleyball system	10	\$3,500	\$35,000
Lacrosse goals	12	\$900	\$10,800
Fustal goals	12	\$900	\$10,800
Divider Curtains	5	\$10,000	\$50,000
Bleachers/team seating	20	\$300	\$6,000
NSS Wrangler Auto Scrubber	1	\$9,750	\$9,750
Construction	1	\$30,000	\$30,000
Court advertising signs/graphics	1	\$4,000	\$4,000
Supplies	1	\$1,000	\$1,000
Contingency	1	\$15,000	\$15,000
<b>Total Investment</b>			<b>\$392,350</b>

## Income Y1

	Players	Teams	Registration/Fee	Gross	(officials,adv.,supplies) Tournament Operations	Net
Court Advertising		10	\$2,500	\$25,000		\$25,000
Volleyball tourney	8	150	\$350	\$52,500	-\$4,500	\$48,000
Fustal/soccer tourney	5	100	\$100	\$10,000	-\$1,000	\$9,000
Lacrosse tourney	8	40	\$400	\$16,000	-\$1,600	\$14,400
<b>TOTAL</b>		290		<b>\$103,500</b>	<b>-\$7,100</b>	<b>\$96,400</b>

## Net Income

**PROFIT/(LOSS) -\$295,950**

## Economic Impact Y1

	Players	Teams	Days	Total Visitors	Day Trip	\$ Impact Day*	Overnight	\$ Impact Night**	Est E
Volleyball	8	150	1	1,800	900	\$155,133	900	\$173,439	
Futsal/indoor soccer	5	100	1	750	375	\$64,639	375	\$72,266	
Lacrosse	8	40	1	480	240	\$41,369	240	\$46,250	
<b>TOTAL</b>		290	<b>3</b>	<b>3,030</b>	1,515	<b>\$261,141</b>	1,515	<b>\$291,956</b>	

\* Average youth "day-tripper party" cost \$172.37 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\* Average youth "overnight party" cost \$192.71 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\*\* Direct spend \$ x 0.8581 = Lower Bound Economic Impact - source: Indiana Business Review, Spring 2015, p. 5

## Expense Y2

	<u>Volume</u>	<u>Unit Cost</u>	<u>Investment</u>
Lease (55,000 sq ft)	55,000	\$1	\$55,000
Basketball goals	12	\$2,500	\$30,000
Court advertising signs/graphics	1	\$1,000	\$1,000
Supplies	1	\$1,000	\$1,000
Contingency	1	\$15,000	\$15,000
			<b>Total Investment</b>
			<b>\$102,000</b>

## Income Y2

	<u>Players</u>	<u>Teams</u>	<u>Registration/Fee</u>	<u>Gross</u>	(officials,adv.,supplies) <u>Tournament Operations</u>	<u>Net</u>
Court Advertising		10	\$2,500	\$25,000	\$0	\$25,000
Volleyball (Dec)	8	175	\$350	\$61,250	-\$4,500	\$56,750
Volleyball (Feb)	8	175	\$350	\$61,250	-\$4,500	\$56,750
Futsal/indoor soccer (Dec)	5	125	\$100	\$12,500	-\$1,200	\$11,300
Futsal/indoor soccer (Feb)	5	125	\$100	\$12,500	-\$1,200	\$11,300
Lacrosse (Dec)	8	45	\$400	\$18,000	-\$1,700	\$16,300
Lacrosse (Feb)	8	45	\$400	\$18,000	-\$1,700	\$16,300
B-Basketball (8-18) (TBD)	8	50	\$100	\$5,000	-\$500	\$4,500
G-Basketball (8-18) (TBD)	8	50	\$100	\$5,000	-\$500	\$4,500
Basketball 3-on-3 (TBD)	4	300	\$50	\$15,000	-\$2,500	\$12,500
<b>TOTAL</b>		<b>1,100</b>		<b>\$233,500</b>	<b>-\$18,300</b>	<b>\$215,200</b>

## Net Income

**NET \$113,200**

## Economic Impact Y2

	<u>Players</u>	<u>Teams</u>	<u>Days</u>	<u>Total Visitors</u>	<u>Day Trip</u>	<u>\$ Impact Day*</u>	<u>Overnight</u>	<u>\$ Impact Night**</u>
Volleyball	8	175	1	2,100	1,050	\$180,989	1,050	\$202,34
Volleyball	8	175	1	2,100	1,050	\$180,989	1,050	\$202,34
Futsal/indoor soccer	5	125	1	938	469	\$80,798	469	\$90,333
Futsal/indoor soccer	5	125	1	938	469	\$80,798	469	\$90,333
Lacrosse	8	45	1	540	270	\$46,540	270	\$52,032
Lacrosse	8	45	1	540	270	\$46,540	270	\$52,032
B-Basketball (8-18)	8	50	1	600	300	\$51,711	300	\$57,813
G-Basketball (8-18)	8	50	1	600	300	\$51,711	300	\$57,813
Basketball 3-on-3	4	300	1	1,800	900	\$155,133	900	\$173,43
<b>TOTAL</b>		<b>620</b>	<b>9</b>	<b>10,155</b>	<b>5,078</b>	<b>\$875,209</b>	<b>5,078</b>	<b>\$978,48</b>

\* Average youth "day-tripper party" cost \$172.37 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\* Average youth "overnight party" cost \$192.71 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\*\* Direct spend \$ x 0.8581 = Lower Bound Economic Impact - source: Indiana Business Review, Spring 2015, p. 5

## Expense Y3

	<u>Volume</u>	<u>Unit Cost</u>	<u>Investment</u>
Lease (55,000 sq ft)	55,000	\$1	\$55,000
Court advertising signs/graphics	1	\$1,000	\$1,000
Supplies	1	\$1,000	\$1,000
Contingency	1	\$15,000	\$15,000
			<b>\$72,000</b>
<b>Total Investment</b>			<b>\$72,000</b>

## Income Y3

	<u>Players</u>	<u>Teams</u>	<u>Registration/Fee</u>	<u>Gross</u>	(officials,adv.,supplies) <u>Tournament Operations</u>	<u>Net</u>
Court Advertising		10	\$3,000	\$30,000	\$0	\$30,000
Volleyball (Dec)	8	200	\$400	\$80,000	\$5,000	\$75,000
Volleyball (Feb)	8	200	\$400	\$80,000	\$5,000	\$75,000
Futsal/indoor soccer (Dec)	5	150	\$150	\$22,500	\$1,500	\$21,000
Futsal/indoor soccer (Feb)	5	150	\$150	\$22,500	\$1,500	\$21,000
Lacrosse (Dec)	8	50	\$450	\$22,500	\$1,850	\$20,650
Lacrosse (Feb)	8	50	\$450	\$22,500	\$1,850	\$20,650
B-Basketball (8-18) (TBD)	8	60	\$125	\$5,000	\$600	\$4,400
G-Basketball (8-18) (TBD)	8	60	\$125	\$5,000	\$600	\$4,400
Basketball 3-on-3 (TBD)	4	325	\$75	\$15,000	\$2,750	\$12,250
<b>TOTAL</b>		<b>1,255</b>		<b>\$305,000</b>	<b>\$20,650</b>	<b>\$284,350</b>

## Net Income

**NET \$212,350**

## Economic Impact Y3

	<u>Players</u>	<u>Teams</u>	<u>Days</u>	<u>Total Visitors</u>	<u>Day Trip</u>	<u>\$ Impact Day</u>	<u>Overnight</u>	<u>\$ Impact Night</u>	<u>Est Et</u>
Volleyball	8	200	1	2,400	1,200	\$206,844	1,200	\$231,252	
Volleyball	8	200	1	2,400	1,200	\$206,844	1,200	\$231,252	
Futsal/indoor soccer	5	150	1	1,125	563	\$96,958	563	\$108,399	
Futsal/indoor soccer	5	150	1	1,125	563	\$96,958	563	\$108,399	
Lacrosse	8	50	1	600	300	\$51,711	300	\$57,813	
Lacrosse	8	50	1	600	300	\$51,711	300	\$57,813	
B-Basketball (8-18)	8	60	1	720	360	\$62,053	360	\$69,376	
G-Basketball (8-18)	8	60	1	720	360	\$62,053	360	\$69,376	
Basketball 3-on-3	4	325	1	1,950	975	\$168,061	975	\$187,892	
<b>TOTAL</b>		<b>695</b>	<b>9</b>	<b>11,640</b>	<b>5,820</b>	<b>\$1,003,193</b>	<b>5,820</b>	<b>\$1,121,572</b>	

\* Average youth "day-tripper party" cost \$172.37 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\* Average youth "overnight party" cost \$192.71 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\*\* Direct spend \$ x 0.8581 = Lower Bound Economic Impact - source: Indiana Business Review, Spring 2015, p. 5

## Expense Y4

	<u>Volume</u>	<u>Unit Cost</u>	<u>Investment</u>
Lease (55,000 sq ft)	55,000	\$1	\$55,000
Court advertising signs/graphics	1	\$1,000	\$1,000
Supplies	1	\$1,000	\$1,000
Contingency	1	\$15,000	\$15,000
			<b>Total Investment</b>
			<b>\$72,000</b>

## Income Y4

	<u>Players</u>	<u>Teams</u>	<u>Registration/Fee</u>	<u>Gross</u>	(officials,adv.,supplies) <u>Tournament Operations</u>	<u>Net</u>
Court Advertising		10	\$3,000	\$30,000	\$0	\$30,000
Volleyball (Dec)	8	225	\$400	\$90,000	\$5,250	\$84,750
Volleyball (Feb)	8	225	\$400	\$90,000	\$5,250	\$84,750
Futsal/indoor soccer (Dec)	5	175	\$150	\$26,250	\$1,750	\$24,500
Futsal/indoor soccer (Feb)	5	175	\$150	\$26,250	\$1,750	\$24,500
Lacrosse (Dec)	8	55	\$450	\$24,750	\$2,000	\$22,750
Lacrosse (Feb)	8	55	\$450	\$24,750	\$2,000	\$22,750
B-Basketball (8-18) (TBD)	8	70	\$125	\$5,000	\$750	\$4,250
G-Basketball (8-18) (TBD)	8	70	\$125	\$5,000	\$750	\$4,250
Basketball 3-on-3 (TBD)	4	350	\$75	\$15,000	\$3,000	\$12,000
<b>TOTAL</b>		<b>1,410</b>		<b>\$337,000</b>	<b>\$22,500</b>	<b>\$314,500</b>

## Net Income

**NET \$242,500**

## Economic Impact Y4

	<u>Players</u>	<u>Teams</u>	<u>Days</u>	<u>Total Visitors</u>	<u>Day Trip</u>	<u>\$ Impact Day</u>	<u>Overnight</u>	<u>\$ Impact Night</u>	<u>Est</u>
Volleyball	8	225	1	2,700	1,350	\$232,700	1,350	\$260,159	E
Volleyball	8	225	1	2,700	1,350	\$232,700	1,350	\$260,159	
Futsal/indoor soccer	5	175	1	1,313	656	\$113,118	656	\$126,466	
Futsal/indoor soccer	5	175	1	1,313	656	\$113,118	656	\$126,466	
Lacrosse	8	55	1	660	330	\$56,882	330	\$63,594	
Lacrosse	8	55	1	660	330	\$56,882	330	\$63,594	
B-Basketball (8-18)	8	70	1	840	420	\$72,395	420	\$80,938	
G-Basketball (8-18)	8	70	1	840	420	\$72,395	420	\$80,938	
Basketball 3-on-3	4	350	1	2,100	1,050	\$180,989	1,050	\$202,346	
<b>TOTAL</b>		<b>770</b>	<b>9</b>	<b>13,125</b>	<b>6,563</b>	<b>\$1,131,178</b>	<b>6,563</b>	<b>\$1,264,659</b>	

\* Average youth "day-tripper party" cost \$172.37 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\* Average youth "overnight party" cost \$192.71 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\*\* Direct spend \$ x 0.8581 = Lower Bound Economic Impact - source: Indiana Business Review, Spring 2015, p. 5

## Expense Y5

	<u>Volume</u>	<u>Unit Cost</u>	<u>Investment</u>
Lease (55,000 sq ft)	55,000	\$1	\$55,000
Court advertising signs/graphics	1	\$1,000	\$1,000
Supplies	1	\$1,000	\$1,000
Contingency	1	\$15,000	\$15,000
<b>Total</b>			<b>\$72,000</b>

## Income Y5

	<u>Players</u>	<u>Teams</u>	<u>Registration/Fee</u>	<u>Gross</u>	(officials,adv.,supplies) <u>Tournament Operations</u>	<u>Net</u>
Court Advertising		10	\$4,000	\$40,000	\$0	\$40,000
Volleyball (Dec)	8	250	\$450	\$112,500	\$5,500	\$107,000
Volleyball (Feb)	8	250	\$450	\$112,500	\$5,500	\$107,000
Futsal/indoor soccer (Dec)	5	200	\$200	\$40,000	\$2,000	\$38,000
Futsal/indoor soccer (Feb)	5	200	\$200	\$40,000	\$2,000	\$38,000
Lacrosse (Dec)	8	60	\$500	\$30,000	\$2,250	\$27,750
Lacrosse (Feb)	8	60	\$500	\$30,000	\$2,250	\$27,750
B-Basketball (8-18) (TBD)	8	80	\$150	\$5,000	\$1,000	\$4,000
G-Basketball (8-18) (TBD)	8	80	\$150	\$5,000	\$1,000	\$4,000
Basketball 3-on-3 (TBD)	4	375	\$100	\$15,000	\$3,250	\$11,750
<b>TOTAL</b>		<b>1,565</b>		<b>\$430,000</b>	<b>\$24,750</b>	<b>\$405,250</b>

## Net Income

**NET \$333,250**

## Economic Impact Y5

	<u>Players</u>	<u>Teams</u>	<u>Days</u>	<u>Total Visitors</u>	<u>Day Trip</u>	<u>\$ Impact Day</u>	<u>Overnight</u>	<u>\$ Impact Night</u>	<u>Est E</u>
Volleyball	8	250	1	3,000	1,500	\$258,555	1,500	\$289,065	
Volleyball	8	250	1	3,000	1,500	\$258,555	1,500	\$289,065	
Futsal/indoor soccer	5	200	1	1,500	750	\$129,278	750	\$144,533	
Futsal/indoor soccer	5	200	1	1,500	750	\$129,278	750	\$144,533	
Lacrosse	8	60	1	720	360	\$62,053	360	\$69,376	
Lacrosse	8	60	1	720	360	\$62,053	360	\$69,376	
B-Basketball (8-18)	8	80	1	960	480	\$82,738	480	\$92,501	
G-Basketball (8-18)	8	80	1	960	480	\$82,738	480	\$92,501	
Basketball 3-on-3	4	375	1	2,250	1,125	\$193,916	1,125	\$216,799	
<b>TOTAL</b>		<b>845</b>	<b>9</b>	<b>14,610</b>	<b>7,305</b>	<b>\$1,259,163</b>	<b>7,305</b>	<b>\$1,407,747</b>	

\* Average youth "day-tripper party" cost \$172.37 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\* Average youth "overnight party" cost \$192.71 - source: Indiana Business Review, Spring 2015, p. 4, Table 5

\*\*\* Direct spend \$ x 0.8581 = Lower Bound Economic Impact - source: Indiana Business Review, Spring 2015, p. 5



## Proven record of hosting successful events

<u>Year</u>	<u>Event</u>	<u># of teams</u>	<u>Average participation</u>
2016	College Combine (soccer)		TBD
2016	Summer Starter (soccer-classic)	61	850
2016	Recreation soccer	54	800
2016	Recreation soccer (Moore Co.)		150
2016	5K Color run		<u>250</u>
			<b>2,050</b>
2015	College Combine (soccer)		110
2015	Summer Starter (soccer-classic)	39	550
2015	Recreation soccer	50	800
2015	Recreation soccer (Moore Co.)		150
2015	Adult soccer	10	<u>120</u>
			<b>1,830</b>
2014	College Combine (soccer)		95
2014	Summer Starter (soccer-classic)	46	640
2014	Recreation soccer	42	730
2014	Recreation soccer (Moore Co.)		150
2014	Adult soccer	10	<u>120</u>
			<b>1,135</b>

*Does not include various clinics, camps and programs.*



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# The Research

# Inexpensively Estimating the Economic Impact of Sports Tourism Programs in Small American Cities

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*In America, and increasingly across the globe, sports tourism commonly serves as a tool to spur local economic development. Some studies have shown that amateur sporting events can return significant economic benefits to host communities.*

Because of the perceived positive impacts such programs can have on local economies, sports tourism bundled as a multi-event annual program is thought by some to be an effective tool for economic stimulation in small cities. Yet, how do we measure to see whether this assumption is true?

Because community sports tourism programs commonly span numerous events and event types each year, estimating the annual economic impact using traditional event-specific surveying and local economic multiplier modeling is expensive—particularly for small communities. This article outlines an alternative method communities can use to estimate the economic impact of annual sports tourism programs using existing event studies alongside relevant free economic data that is readily available.

Measuring the economic impact of a single event is quite different from measuring the annual economic impact of a comprehensive sports tourism program spanning numerous event types located at various places and times throughout the year, the latter being considerably more complex and challenging. Traditionally, visitor spending patterns are calculated event-by-event, using surveys of event attendees. Thus, estimating the total economic impact of an entire annual sports tourism program with dozens

of sporting events using surveys would become expensive. Beyond that, the need for an economic multiplier model arises. In fact, for small communities, conducting event surveys and hiring economists is often financially infeasible.

Absent costly event-specific data and an economic model, community planners currently have no clear method of estimating the economic impact of an annual multi-event sports tourism program. Currently, the literature on economic impact studies focuses on survey approaches for specific events, rather than on estimating the economic impact of annual sports tourism programs, which community leaders need.

Here, we offer a procedure for estimating economic impact which differs from the traditional, relatively labor-intensive models in two ways:

1. Our procedure allows community leaders to estimate the economic impact of an annual sports tourism program comprising dozens of events and several event types, rather than an individual event.
2. Our procedure requires neither event-specific surveys nor economic models, providing community leaders a relatively cost-effective way to determine the impact of their entire annual program.

## Economic Impact 101

Economic impact analyses attempt to answer the questions of how many external dollars enter a host community for a given event, and how much the new money benefits members of the host community.<sup>1</sup> The general formula for calculating economic impact is given by the product of number of tourists,

*“This article outlines an alternative method communities can use to estimate the economic impact of annual sports tourism programs using existing event studies alongside relevant free economic data that is readily available.”*

average spending per tourist, and appropriate multipliers.<sup>2</sup>

In the inevitable absence of perfect information, economic impact analyses are complicated by the process of estimating the required inputs where facts are unknown.

This study simplifies the process by detailing a procedure using specific economic data, whereby users can effectively deal with imperfect information yet produce reasonable estimates of economic impact.

## Required Inputs

The first required input is the *number of tourists*. Estimating the number of tourists requires finding or calculating not only estimates of total event attendees, but also an estimate of the percentage of nonlocals attending the event. Including only attendees from outlying regions is critical because local spending cannot be considered new spending in the community. For this procedure, *prior surveys of similar events* also held in small or mid-sized cities will reflect a reasonable estimation of the percentage of nonlocals in attendance.

The second formula input is *average spending per visitor*. This,

too, is estimated by relying on prior surveys, which have outlined expenditures by type, generally including lodging, dining, shopping/retail, entertainment, transportation and number of days spent in the region.

Finally, the appropriate multiplier and capture rate are needed to translate total spending to the measure of final demand. Afterward, the result is local final demand, the net monetary infusion to the local economy as a result of the initial tourist direct spending over a specified period of time. We refer to this as “economic cash flow.”

### Applying the Method to the Columbus, Indiana, Sports Tourism Program

We applied our method to estimate the economic impact of the Columbus, Indiana, sports tourism program for 2012, 2013 and 2014. This article walks through the details of the 2012 analysis, while results are presented for all three years.

To calculate the economic impact, total nonlocal attendance, average daily spending, multipliers, and capture rate were needed. Starting with primary data from the events, we estimated the required inputs using methods described in the economic impact literature, as follows:

- Gibson et al.’s (2012) “Small-scale event sport tourism: A case study in sustainable tourism.” This study addressed the direct spending impacts of six sporting events in Gainesville, Florida, including three adult tournaments and three youth tournaments. Among other findings, the study calculated the average party size and daily spending per party for each event, segmenting attendees by overnight visitors or “day-trippers.” This study particularly suits the sports tourism situation of Columbus because it examines a cross-section of amateur sporting events for both youth and adults—a mix similar to the Columbus sports tourism program.
- Crompton and Lee’s (2000) “The Economic Impact of 30 Sports Tournaments, Festivals, and Spectator Events in Seven U.S. Cities.” The authors of this study conducted surveys at 30 sports and festival events in seven different cities to estimate their economic impacts. Sixteen of these events were similar to those held in Columbus in 2012. The nonlocal percentages at these 16 games were used to estimate the nonlocal attendance

percentage at the Columbus program’s events.

- Cobb and Olberding’s (2007) “The Importance of Import Substitution in Marathon Economic Impact Analysis.” The authors of this study analyzed the economic impacts of the 2006 “Flying Pig” marathon in Cincinnati, Ohio. This study reported the proportions of nonlocals and locals participating in the marathon. These proportions were used to estimate the number of nonlocals attending the marathon events in our study.

### Event Segmentation

The Gibson et al. (2012) study reported average spending levels and median party size for both overnight visitors and day-trippers for three youth and three adult amateur sporting events in Gainesville, Florida (see Table 1).

Each of the 82 events in the Columbus study was segmented first by participant age (adult or youth), then by event type. Those events not matching one of the event types from the Gibson et al. study were assigned as either an “adult average” or “youth average” event, which represented the average expenditures per party for the three events in that age group.

TABLE 1: Spending per Party Results from Gainesville, Florida

Event Type	Overnight Visitors				Day-Trippers			
	Total Spending per Party	Days	Daily Spending per Party	Party Size	Total Spending per Party	Days	Daily Spending per Party	Party Size
Adult Marathon	\$316.57	2	\$158.29	2	\$95.64	1	\$95.64	2
Senior Games	\$275.66	2	\$137.83	2	\$169.76	1	\$169.76	2
Adult Archery	\$560.43	3	\$186.81	3	\$123.13	1	\$123.13	2
Adult Average	-	-	\$160.98	-	-	-	\$129.51	-
Youth Soccer	\$649.87	3	\$216.62	2	\$206.45	1	\$206.45	2
Youth Softball	\$828.94	4	\$207.24	4	\$199.95	1	\$199.95	3
Youth Swimming	\$586.64	3	\$195.55	3	\$147.63	1	\$147.63	3
Youth Average	-	-	\$206.47	3	-	-	\$184.68	-

Note: Days and party size are median values for each event.  
Source: Gibson et al. 2012

TABLE 2: Segmentation of Columbus Sports Tourism Events

Event Type	Overnight Parties		Day-Tripper Parties	
	Events	Participants	Events	Participants
Adult Marathon	-	-	13	1,720
Senior Games	1	1,080	-	-
Adult Archery	-	-	-	-
Adult Average	13	3,440	10	3,094
Youth Soccer	-	1,050	-	-
Youth Softball	26	10,566	1	180
Youth Swimming	6	2,406	-	-
Youth Average	7	1,110	4	440
Totals	54	19,652	28	5,434

Source: Authors' calculations

TABLE 3: Estimating the Number of Nonlocal Parties

Event Type	Overnight Parties				Day-Tripper Parties			
	Events	Travel Parties (estimate)	Percent Nonlocal	Nonlocal Parties	Events	Travel Parties (estimate)	Percent Nonlocal	Nonlocal Parties
Adult Marathon	-	-	52.55%	-	13	1,720	52.55%	904
Senior Games	1	1,080	88.31%	954	-	-	88.31%	-
Adult Archery	-	-	88.31%	-	-	-	88.31%	-
Adult Average	13	3,440	88.31%	3,038	10	3,094	88.31%	2,732
Youth Soccer	-	1,050	89.48%	939	-	-	89.48%	-
Youth Softball	26	10,566	89.15%	9,420	1	180	89.15%	160
Youth Swimming	6	2,406	91.70%	2,206	-	-	91.70%	-
Youth Average	7	1,110	84.82%	942	4	440	84.82%	373
Totals	53	19,652	-	17,498	28	5,434	-	4,170

Source: Authors' calculations

Next, events were denoted as either overnight or day-tripper events, based on the duration of the event: those events taking place in one day were labeled day-tripper events, while those events with a duration of two or more days were labeled overnight events.

Table 2 shows the segmentation of the Columbus events. We used the number of participants, which was known precisely for each event, as a proxy for the total number of parties; in other words, we assumed one party per athlete. There were an estimated 25,086 parties attending the 82 study events over the entire 2012 Columbus, Indiana, sports tourism program.

### Excluding Local Attendees

Crompton and Lee (2000) and Cobb and Olberding (2007) offer empirical evidence of the percentage of nonlocals at the various events types. We applied the overall proportion of nonlocals participating in races—approximately 53 percent—to the 13 running events in Columbus, while about 80-90 percent of other sports participants were nonlocal.

Table 3 shows the resulting total visiting parties attending the Columbus events.

Adjusting the total number of parties to exclude local attendees resulted in an estimated 21,668 sports tourist parties visiting Columbus in 2012.

### Direct Spending Calculation

Before applying average spending per party to estimate the total direct spending effects of the nonlocal parties, we adjusted the original Gibson et al. (2012) daily spending averages for variances in the costs of living between Columbus, Indiana, and Gainesville, Florida.

To adjust for cost of living, we utilized a living wage calculator developed by the Massachusetts Institute of Technology (MIT), which measures household price variations for all counties across the country.<sup>3</sup> We formed a proportion from the after-tax required living wage for a household of two adults and two children for Bartholomew County, Indiana, and Alachua County, Florida. The living wage was

**TABLE 4: Adjusting Daily Spending per Party Estimates for Cost of Living**

Event Type	Overnight Visitors		Day-Trippers	
	Gibson et al. (2012) Original Averages	Adjusted Daily Spending per Party	Gibson et al. (2012) Original Averages	Adjusted Daily Spending per Party
Adult Marathon	\$158.29	\$147.74	\$95.64	\$89.27
Senior Games	\$137.83	\$128.64	\$169.76	\$158.45
Adult Archery	\$186.81	\$174.36	\$123.13	\$114.92
Adult Average	\$160.98	\$150.25	\$129.51	\$120.88
Youth Soccer	\$216.62	\$202.19	\$206.45	\$192.69
Youth Softball	\$207.24	\$193.42	\$199.95	\$186.62
Youth Swimming	\$195.55	\$182.51	\$147.63	\$137.79
Youth Average	\$206.47	\$192.71	\$184.68	\$172.37

Note: The cost of living adjustment figure was 0.9334 based on MIT's living wage calculator.  
Source: Authors' calculations

**TABLE 5: Calculating Total Direct Spending**

Event Type	Overnight Parties			Day-Tripper Parties		
	Travel-Party Days	Cost Per Party/Day	Total Direct Spending	Travel-Party Days	Cost Per Party/Day	Total Direct Spending
Adult Marathon	-	\$147.74	-	904	\$89.27	\$80,684
Senior Games	3,815	\$128.64	\$490,768	-	\$158.45	-
Adult Archery	-	\$174.36	-	-	\$114.92	-
Adult Average	7,608	\$150.25	\$1,143,043	2,732	\$120.88	\$330,273
Youth Soccer	2,818	\$202.19	\$569,856	-	\$192.69	-
Youth Softball	27,884	\$193.42	\$5,393,500	160	\$186.62	\$29,948
Youth Swimming	7,545	\$182.51	\$1,377,087	-	\$137.79	-
Youth Average	2,495	\$192.71	\$480,722	373	\$172.37	\$64,330
Totals	52,165		\$9,454,976	4,170		\$505,234

Source: Authors' calculations

\$33,108 for Bartholomew County and \$35,472 for Alachua County—making the living wage in Columbus 93.34 percent of the living wage in Gainesville. For Columbus, adjusting the daily expenditures per party by this ratio resulted in Table 4.

After the number of parties and adjusted average daily spending figures were calculated for each event type, total direct spending was calculated. To do this, we used a "travel-party days" figure for each category of event, calculated by multiplying the number of travel parties at each event by the event duration, in days, then summing the results within each event category. The adjusted daily spending per

party captured variations in both spending patterns and party size per event type (thus spending per party rather than spending per person). Multiplying the travel-party days figure and adjusted daily spending per party for each event type yielded the results shown in Table 5.

These calculations yielded a total direct visitor spending of \$9,960,210 for all 82 events in 2012.

### Estimating the Multipliers

To estimate the revenue multiplier, we utilized Chang's (2001) model for prediction using region population and population density. Specifically, this model shows that a region's tourism sales multiplier is given by:

$$1.566 + 0.053 \times \ln(\text{POP}) - 0.009 \times \text{POPDEN}$$

where  $\ln(\text{POP})$  is the natural logarithm of the region's population, in millions, and POPDEN is population density, in thousands of persons per square mile.

In the Columbus metro (Bartholomew County), total population was 79,587 and population density was 195.6 persons per square mile.<sup>4</sup> Therefore, the sales multiplier computation was given by:

$$1.566 + 0.053 \times \ln(0.079587) - 0.009 \times 0.1956 = \mathbf{1.4301}$$

**TABLE 6: Economic Impact of Amateur Sports Tourism in Columbus, Indiana**

Year	Number of Events	Direct Spending	Economic Impact: Lower Bound	Economic Impact: Upper Bound	Estimated Economic Impact
2012	82	\$9,960,210	\$8,546,468	\$9,970,879	\$9,259,000
2013	49	\$10,581,024	\$9,079,164	\$10,592,358	\$9,836,000
FY 2014*	74	\$11,703,137	\$10,042,005	\$11,715,673	\$10,879,000

Note: 2014 calculation represents August 2013 to September 2014.  
Source: Authors' calculations

Stynes (1997) notes that capture rates are typically between 60-70 percent. Therefore, the final demand multiplier (total spending multiplier x capture rate) is estimated to fall between:

$$0.6 \times 1.4301 < \text{Final Demand Multiplier} < 0.7 \times 1.4301 \text{ or } 0.8581 < \text{Final Demand Multiplier} < 1.0011$$

Applying this range of multipliers to the direct spending estimate yields the following:

$$0.8581 \times \$9,960,210 < \text{Total Economic Impact} < 1.0011 \times \$9,960,210$$

$$\text{or } \$8,546,468 < \text{Total Economic Impact} < \$9,970,879$$

Therefore, we concluded that the Columbus, Indiana, 2012 amateur sports tourism program generated about \$9,259,000 of total economic impact in 2012, which reflects the net cash flow Columbus experienced that year arising from the annual sports tourism program.

Table 6 shows results for the 2012 and 2013 calendar years and the 2014 fiscal year.

### Summary

Using the Columbus, Indiana, amateur sports program as a case study, we have presented a process of estimating economic impact requiring only a few basic primary inputs—event type, event duration and number of participants. From these, we estimated economic impact by extrapolating spending and attendance averages from existing economic impact studies, adjusting the figures as necessary using published economic data.

The nine-step process (see sidebar) provides a systematic means of estimating total attendance, average daily spending and net direct spending effects. Estimating a total sales multiplier and applying a likely range of capture rates yields a range for the estimated annualized economic impact of the amateur sports program, which can be useful for city officials when considering whether or not to invest resources into a multi-sport type, multi-event annual sports tourism program.

In choosing sources from which to extract spending and attendance figures, two key issues arise: First, in order for the extrapolated figures to even be reasonably considered for calculating economic impact, the secondary study should be comparable to the situation at hand. Second, the

### Nine-Step Process for Estimating Economic Impact

- Gather primary data:** Gather data on event type, event duration and number of participants.
- Identify key secondary study:** From available literature, identify a study (or studies) of similar events with segmentation categories resembling those of the sports program being analyzed. The study should provide average party size, direct spending figures and nonlocal percentages.
- Segment events:** Using the segmentation from the study chosen in stage 2, assign each of the program's events to an event category.
- Calculate travel-party days:** For each event, multiply the number of parties by the event duration using number of participants as a proxy for number of parties.
- Estimate total nonlocal parties:** From a key secondary study or a similar source, retrieve estimated nonlocal attendance percentages. Multiply the total travel-party days in step 4 by this percentage for nonlocal travel-party days.
- Apply cost of living adjustment:** Using MIT's living wage calculator (or a similar source), calculate the ratio of the host community's living wage to the living wage of the key study's location. Apply the resulting proportion to the direct spending averages.
- Estimate total direct spending:** For each event, take the product of nonlocal travel-party days (step 5) and the adjusted average daily spending for that event (step 6).
- Estimate total spending multiplier:** Calculate the estimated spending multiplier with the following formula:  $1.566 + 0.053 \times \ln(\text{POP}) - 0.009 \times \text{POPDEN}$ , where  $\ln(\text{POP})$  is the natural logarithm of the region's population, in millions, and POPDEN is population density, in thousands of persons per square mile.
- Calculate estimated range of final demand economic impact:** Multiply direct spending by the estimated total spending multiplier. Create an economic impact range by multiplying this result by the capture rate range of 0.6 and 0.7.

level of segmentation available within the study is important. Different categories of events have significantly different spending patterns, and differentiating among age groups, event type and overnight visitors versus day-trippers allows for more accurate results.

Economic impact analysis represents an attempt to measure cash flow experienced by the host community. It is certainly in the best interest of the home communities to arrive at estimates of such community cash flow in order to approximate a return on investment for any new sport project under consideration. Using this procedure, planners should take care to select studies and data best reflecting the subject city and its sports tourism profile, which likely means keeping the comparative analysis to relatively recent studies and data from similar sporting events located in small American cities.

In describing a process for utilizing secondary information to form conclusions for the situation at hand, we do not discount the need for primary information. In fact, crucial to the process explained in this report is key information about the actual number of participants, event type and participant age group. For amateur sporting events, the type of event and event duration should be

apparent; the number of participants is typically known from registration or planning data as well. While using some extent of primary data is necessary, these data typically require no special effort outside of ordinary event planning requirements.

With an emphasis on both accuracy and practicality, the process outlined in this article provides a systematic method of estimating economic impact when money is not available to spend on surveys and economic models. The nine-step process details a specific protocol for estimating economic impact using secondary studies and available data. The key contribution of this study is relieving city planners of their reliance upon event surveys and city input-output models. □

### Notes

1. Examples include: Michael J. Mondello and Patrick Rishe, "Comparative Economic Impact Analyses: Differences across Cities, Events, and Demographics," *Economic Development Quarterly* 18, no. 4 (2004): 331-342; and Margaret J. Daniels, "Central Place Theory and Sport Tourism Impacts," *Annals of Tourism Research* 34, no. 2 (2006): 332-347.
2. D. J. Stynes, *Economic Impacts of Tourism: A Handbook for Tourism Professionals* (Urbana, IL: University of Illinois, Tourism Research Laboratory, 1997), 1-32.
3. Amy K. Glasmeier, "Living Wage Calculator," Massachusetts Institute of Technology, <http://livingwage.mit.edu/>.
4. Data retrieved from STATS Indiana ([www.stats.indiana.edu/](http://www.stats.indiana.edu/)).

### References

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- Stynes, D. J. 1997. *Economic Impacts of Tourism: A Handbook for Tourism Professionals*. Urbana, IL: University of Illinois, Tourism Research Laboratory.

**Subject:** Re: Queen City Classic 2016 Updates  
**Date:** Friday, December 11, 2015 at 9:10:05 AM Eastern Standard Time  
**From:** Michael Martin <mmartin@firsthealth.org>  
**To:** Todd Abbey <todd@acsandhills.com>

**From:** Todd Abbey <todd@acsandhills.com>  
**Date:** Thursday, December 10, 2015 at 11:19 PM  
**To:** Michael Martin <mmartin@firsthealth.org>  
**Subject:** Fwd: Fw: Queen City Classic 2016 Updates

Bring this tomorrow...

Too bad we will be missing out on things like this.. Price per team on this one averaged about \$500.00. We are trying to get 4 teams in ourselves....

----- Forwarded message -----  
**From:** Jill and Dennie <mclaughlindj@nc.rr.com>  
**Date:** Thu, Dec 10, 2015 at 11:06 PM  
**Subject:** Fw: Queen City Classic 2016 Updates  
**To:** Todd Abbey <todd@acsandhills.com>

This is the Charlotte Tournament. They have 335 teams that want to play. Just thought you might be interested in what the potential is in the area.

**From:** Volleyball Anarchy, Inc.  
**Sent:** Thursday, December 10, 2015 8:05 PM  
**To:** mclaughlindj@nc.rr.com  
**Subject:** Queen City Classic 2016 Updates

Having trouble viewing this email? [Click here](#)



Good Evening,

I know that many of you are anxious for your teams to be accepted into the QCC so you can set up your hotel rooms and pre-order wristbands and apparel so I wanted to give you a couple of updates.

Since we started QCC three years ago, we have always planned on adding a second venue for the tournament when it grew beyond the capacity of the Charlotte Convention Center. We did not expect that to happen so quickly. This year we currently have 335 teams registered and the maximum the convention center will hold is 288. The Park Building, which is where we planned to expand, is booked with another event on the weekend of QCC. We are currently looking at other possible venues to handle this growth.

If we are unable to secure a second site for this year's event, we will have to place the teams over 288 on a waiting list. We are holding off on opening the housing service until this is complete so teams on the waiting list will not book rooms that we need for teams that are accepted into the tournament.

We also do not want parents purchasing spectator wristbands and then finding out their team is on the waitlist. We apologize for this delay but it is necessary to avoid the issues that will arise otherwise.

As soon as this is resolved, we will do the following:

Change the team status on AES to accepted or waitlisted.  
Open the housing service so accepted teams can book their rooms  
Open online pre-orders for apparel and spectator wristbands  
Send email informing you that all this is complete

The other topic that we need to address at this point is player/parent email addresses. Most of you are probably aware that last year USAV changed the webpoint system so that when you upload your teams to AES, it does not allow parent and player email addresses to upload. The issue we experienced with QCC last year was that we were unable to email tournament information to parents/players. As a result, folks were unable to pre-order items which led to long lines to purchase wristbands and many people not getting sizes/colors of apparel they wanted.

To resolve this issue, we ask that you do one of the following:

Forward our emails to all your coaches, players and parents. They can then subscribe to our mailing list by simply clicking the "Subscribe Me" button. Or, once you have entered your rosters in AES, go back and enter player and parent email addresses. We can then download them to our database.

Either way, I assure you we will only send them information on Volleyball Anarchy events. Their addresses will not be sold or distributed to anyone.

We greatly appreciate your patience and cooperation.

We look forward to seeing you at the QCC!!

Steven Smith  
Volleyball Anarchy, Inc.

---

[Forward this email](#)

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This email was sent to [mclaughlindi@nc.rr.com](mailto:mclaughlindi@nc.rr.com) by [ssmith@volleyballanarchy.com](mailto:ssmith@volleyballanarchy.com) | [Update Profile/Email Address](#) | Rapid removal with [SafeUnsubscribe™](#) | [About our service provider](#).

**Subject:** Fwd: Join us at the adidas Mid-Atlantic Championships  
**Date:** Monday, December 21, 2015 at 7:23:25 AM Eastern Standard Time  
**From:** luis@acsandhills.com <luis@acsandhills.com>  
**To:** Martin, Mike <MMartin@firsthealth.org>

Add this to the list of possible events to bring to the factory.

See below.

*To do what is right and just is more acceptable to the Lord than sacrifice. (Proverbs 21:3 NIV)*

Begin forwarded message:

**From:** Greensboro United Soccer Association <[wade@greensborounited.org](mailto:wade@greensborounited.org)>  
**Date:** December 21, 2015 at 6:21:26 AM EST  
**To:** [luis@acsandhills.com](mailto:luis@acsandhills.com)  
**Subject:** Join us at the adidas Mid-Atlantic Championships  
**Reply-To:** [wade@greensborounited.org](mailto:wade@greensborounited.org)

adidas mid-atlantic Futsal Championships January 16-17, 2016 Greensboro Coliseum



*adidas Mid-Atlantic Futsal  
Championships Jan 16-17, 2016*

**Greensboro United and the  
Greensboro Coliseum are  
proud to host the Mid  
Atlantic Futsal  
Championship**



**LEVEL - Open to Academy, Classic & ECNL teams  
from USYS, US Club & AYSO**

**DATE - January 16-17 (All day)**

**FEES - \$495 guarantees 3 games minimum**

**REGISTER BY - December 29, 2015**

**ROSTER SIZE - 12 - 14 (8 Guest Players Allowed per  
team) (5 v 5 includes goalie)**

**LENGTH - Games are Two 20 minute halves with a  
running clock**

**\$100 Discount - Clubs bringing 5 or more teams  
receive a \$100 discount per team.**

---

Greensboro United Soccer Association | 336-358-8030 |  
| [wade@greensborounited.org](mailto:wade@greensborounited.org) | [www.greensborounited.org](http://www.greensborounited.org)

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Greensboro United Soccer Association | PO Box 9185 | Greensboro | NC | 27429



## News & Updates

## COMPETITION

### Welcome to the official site for the **2015 Deep South Classic in Raleigh, North Carolina.**

The eighteenth annual **Deep South Classic** will be presented by the **Greater Raleigh Sports Alliance** in April. The three-day event will be hosted at the **Raleigh Convention Center** that will feature **20 courts** from **Friday, April 24** through **Sunday, April 26, 2015.**

The **Deep South Classic** brings together many of the nation's elite prep athletes during the only live recruiting period allowed by the NCAA. In past years, prep superstars such as **Courtney Paris, Alana Beard, Erlana Larkins, Candace Parker, Noelle Quinn** and **Tiffany Jackson** have played in the event.

The **2015** event will include the following divisions: **17 National, 17 Signature, 16 National, 16 Signature, 15 National, 15 Signature, 14 National, 14 Signature, and 13 National.** Each age group will include the top travel teams from across the country, featuring the top players. Considerable attention will be focused on the prospects in the Classes of 2016 through 2021. The **Deep South Classic** also provides college coaches with a tremendous opportunity to scout the up-and-coming youngsters. A series of elite players made their first mark on the national scene at past **Deep South Classics**, and more will gain fame this spring.

#### **HOUSING REQUIREMENTS:**

**In order to be eligible to compete in the 2015 Deep South Classic, all housing needs for the event must be completed through PlaynStay: [CLICK HERE](#). PlaynStay will arrange all your housing needs, and local transportation.**

#### **Deep South Classic - Convention Center Directions and Parking: [Click Here](#)**

For Drop off/Pick Up at Raleigh Convention Center for Coach Buses and Oversized Van Parking: [Click Here](#)

**FAST FACTS:** All travel teams must arrive Thursday, April 23rd, or before your first game for mandatory coaches registration and certification. The NCAA presentation video for all players will be after your first game. Registration begins on Thursday at 7:00pm, ending at 11:00pm and continues on Friday from 7am to 10pm. All teams should make departing flights Sunday April 26th, after 8pm. If flying, please use **Raleigh-Durham International Airport (RDU)** or **Piedmont Triad International Airport (GSO)**. Piedmont Triad is about 90 minutes from Raleigh.

**Daily admission is \$20.00. Children under 12 are free.  
No tournament passes are sold.**

**Team Registration Location:**  
**Raleigh Convention Center**  
**500 South Salisbury Street**  
**Raleigh, NC 27601**

## **Travel Coaches Certification Check-In**

Thursday, April 23rd 7:00pm-11:00pm

Friday 7:00am - 10:00 pm

### **Game Schedule:**

Friday, April 24th 8am-8:50pm

Saturday, April 25th 8am-8:50pm

Sunday, April 26th 8am-5:20pm

### **NCAA Tournament Requirements**

[Click here to register your team with the NCAA.](#)

[Click here to certify your coaches with the NCAA.](#)

[Click Here for the NEW NCAA Eligibility Coaches Education Program](#)

#### How to Register

The tournament registration process has been developed to provide all of your registration, payment, team roster, bracket information, game schedule and game scores online.

Begin the registration process by completing a simple online form and creating your own User ID and Password. You may take as much time as you need to complete your application. You have the ability to return at any time and work

### **Deep South Classic**

**Only a few spots remain.**  
**Contact Larry McKay**  
**immediately to register.**

**April 24-26, 2015**

**17U,16U,15U,14U,13U**

with your application until you are ready to submit payment.

**Please note that the application is not deemed submitted until your \$900 registration fee has been paid, and your application has been approved.**

## How to Register

To begin, click the "Register" button

**\$900 Per Team  
2 teams are \$850 each,  
3 or more teams are  
\$800 each**

**For more information, call  
Larry McKay**

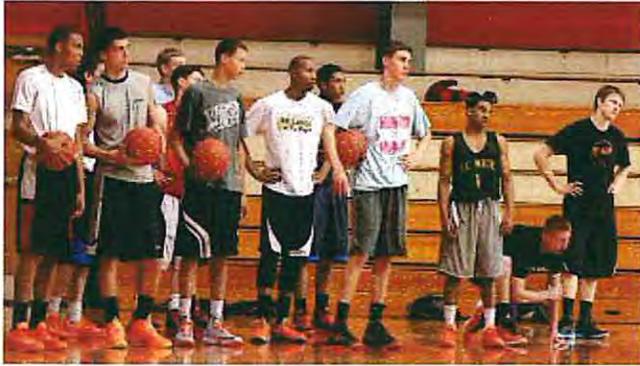
**702-373-7007**



### **Cancellation Policy:**

No refunds will be issued. Credit will be given for another calendar event in 2015.

## Bottom line: AAU a money machine



JULY 01, 2013 10:00 PM • DOUG GREEN  
DGREEN@QCTIMES.COM

The bottom line for players in AAU summer basketball programs might be finding a college to play for, but the bottom line for many others is the bottom line.

AAU tournaments, especially those that are NCAA-certified, are money-makers for those involved. Marketing and level of competition both can be major factors in its success.

Money is a driving force behind AAU. Families and teams pay hundreds or thousands of dollars just for the right to play, just for the chance to land a college scholarship.

Mike Springs is the tournament director for Joy of the Game in Chicago, which hosts NCAA-certified tournaments.

Springs said he goes out of his way to provide the best experience possible for teams, including using top-level facilities, scoreboards on every court and certified referees. His events have about a 60 percent retention rate from year to year. He said word of mouth is his best tool to find teams, but he also scours websites and sends out invitations.

"What's important is you do what you say you're going to do, because word of mouth will make or break you," Springs said.

The tournaments themselves bring in plenty of revenue.

NY2LA Sports will host two events in the coming weeks. The first will cost \$550 for a team to register with play in the 14-under, 15-under, 16-under and 17-under divisions. The second will cost \$650 and will be open to teams that play 15U-17U. Events average between 40 and 60 teams per age division. At minimum, the first event will earn \$88,000 just for teams to have the right to play. NY2LA also charges between \$175-\$300 for coaches packets that provide information on the players to college recruiters.

Joy of the Game's Chicago summer classic charges \$495 for boys teams from 15U-17U. Boys from 9U-14U pay \$350. Adidas Super 64 in Las Vegas charges \$700 per team.

Out of pocket

AAU basketball does not come cheap. Depending on the team, families can expect to pay \$400 to \$4,000 per summer to play, including uniforms. That does not include transportation to and from practice or games, hotel rooms, food, gas or admission for those not playing. Most programs offer financial assistance for players who need it, but normally it only covers the cost

to join the team, not the peripherals.

"In Iowa, Illinois and the Quad-City region I think it comes down to the haves and the have-nots," former Bettendorf coach Kevin Skillett said. "Families that can't afford AAU get left out in some respects and have to find other outlets for development."

Skillett said families need to have an honest conversation with the player's high school coach during his freshman or sophomore year about his potential before investing thousands of dollars into playing AAU.

"I think you need to have those conversations up front, because then you don't get in a situation midway through summer and it's a disappointment and you're in a terrible situation," Skillett said. "Now you've made an investment, you haven't gotten any better, you've spent time away from your own gym and you're not moving up that ladder on your high school team."

Even for those who have basketball in their blood, the costs must be weighed. When Rock Island coach Thom Sigel's oldest son, Trey, decided he wanted to play AAU, Sigel told him he needed to make sure it was something he really wanted to do.

"It's a big family commitment to do that," Sigel said. "It was one of those things that when he saw it, you're either going to make a commitment to work or we're not going to travel all over and do this."

Sigel said that just because someone makes an AAU team doesn't necessarily mean they can play a high level of basketball, which leads to some lopsided scores in tournament games.

"I saw a college coach tweet that it's easier to make an AAU team than a high school team nowadays," Sigel said. "What he meant was he just saw a team get beat by 70 or 80 and the people on the losing team aren't even high school players, but can get on an AAU team because they pay the money."

Some high-level programs also offer skills camps, which typically are broken down by position, and many have a separate shooting camp. Costs to attend these camps can range between \$50-\$100 per session. Nike EYBL offers a skills camp in which the top 15-20 high school players in the country at their positions can learn from NBA players such as Deron Williams, Kyrie Irving, Amare Stoudemire and Anthony Davis.

## **Balancing act**

Quad-City Elite founder Logan Wynn said his program tries to find sponsors and hold fundraisers to help offset costs. One of his selling points is since the team is located in the Quad-Cities, it helps families save on some expenses by not traveling out of town for practices and games.

"We've had support from the community for the past two years," Wynn said. "Now that we're a non-profit, it makes it easier to find sponsors for donations."

Teams find players by one of two main methods. Programs will host what's called showcase events, where players demonstrate their skills during tryouts. Sometimes college recruiters attend these events, depending on the date they are held. Other programs prefer to add talent by invitation, hand-picking who they want on their squad.

Joe Hill, who coaches Da Future out of Davenport, said he tries his best to keep what he charges to play for his team to a minimum and like Wynn, he holds fundraisers to help offset costs.

Hill said when he started 10 years ago, travel was necessary to make sure players got seen. Now as AAU has grown, Hill sticks to the Midwest circuit. Hill said he tries to make sure his teams play in the important tournaments, but not every tournament, to help hold down expenses.

"There's some of these tournaments that jack up the cost," Hill said. "The certified events are what's important and that's what I hinge my program on."



in the former Gulistan plant

# Tournament Dates



## Indoor Tournament Dates

**January**

**February**

**March**

**April**

**May**

**June**

**July**

**August**

**September**

**October**

**November**

**December**



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# Stay to Play



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## Hotels & Lodging

### 4 Myths about Stay-to-Play

28 Jun, 2013  
By: Tom Berkman



Photo courtesy of Embassy Suites

Stay-to-Play. Stay-to-Save. Stay-and-Win. It's called lots of different things, but they all mean the same thing: Either the team stays in a "tournament approved" hotel or else they may not be accepted to that event. Some teams complain about it and some try to circumvent it. Many host organizations use it and many others advertise (targeting their competition) that they do not use it. Stay-to-Play is easily among the most blogged-about topics in amateur sports.

So what's the deal here? Is it simply a policy of money-grabbing tournament directors to put more hotel rebate in their pockets, or do the business benefits outweigh the complaints from some of the teams that will likely ensue? Let's take a look and do some myth-busting:

#### Myth # 1 – Only Greedy Tournaments/Organizations use Stay-to-Play

**False.** Let's be honest. All tournaments would LIKE to use Stay-to-Play. It allows for better tracking and reporting of roomnights generated by a tournament, helpful in their negotiations for their venues and in obtaining assistance from the CVBs or Sports Commissions. The captured numbers can be 50-70% higher with it than without it. Stay-to-Play keeps rates down. A tournament that institutes it in the first year can expect their average hotel rates to decrease (yes, you read that right: decrease) 10-15% from the previous year, and for rates each year after that to only increase at about half the normal percentage. And of course, any rebate revenue will be higher.

Unfortunately, it is only the business-minded, farsighted tournament directors and organizations that actually implement Stay-to-Play and stick with it. These leaders are most interested in building a successful tournament business model that can perform well year after year in any economy. They likely will take some of the savings on venue costs and increased rebate revenue and pour it back into their event to enhance it, improve the competition, and make it a more in-demand tournament for teams to attend.

Their profit on the tournament is most likely going to fund a club or organization that is a non-profit in itself, with a mission to support youth sports and various charitable causes as part of their goals. The tournament directors who are afraid some of their teams will not come back next year if Stay-to-Play is instituted are missing the point. Better to lose those few teams now, for the long-term benefits gained.



Photo courtesy of Embassy Suites

#### Myth # 2 – All Teams Hate Stay-to-Play

**False.** The only teams that hate Stay-to-Play are the teams that do not get the hotel they want. That falls into two categories. First, large tournaments held in a convention center will have a set number of usable rooms that are walking distance of the venue. Once those are filled with teams, the rest have to commute in from overflow locations.



James Boardman/Dreamstime.com

The same holds true for the suburban tournament for soccer, lacrosse or other sports that are often played in numerous locations. The teams that reserve early get those choice hotels located near their fields, while the rest may have to commute for 15-30 minutes or more. Those are the people who (incorrectly) see the Stay-to-Play policy as the reason they are being inconvenienced. As with everything else in the world, it's first come, first serve in getting the best hotel locations. Not getting their choice of hotel certainly isn't a policy issue; it's a timing and/or a quantity issue.

The other reason for complaint – and this one *is* valid – is when the official tournament hotel list does not have the type of hotel or rate level the participants need. Stay-to-Play is not about making teams stay in a hotel that does not suit their family's needs, or that they cannot afford. In this case, it is up to the tournament or their housing service to make sure the hotel choices offered have a broad set of locations, amenities and rate ranges to satisfy the biggest number of teams.

#### Myth # 3 – Hotels Hate Stay-to-Play

**False.** In every city, there are a few hotels, generally in the best locations, that think they will get the tournament's business (because of their location) without working with the tournament, or because they simply want to charge higher rates than the tournament will allow. So they book the teams around the official hotel list, and make more money because of it at the expense of the tournament, and most often, at the expense of the teams. Not surprisingly, they do not like Stay-to-Play.

The rest of the hotels, however, LOVE Stay-to-Play. Those are the hotels that look at the tournament or organization as an important business



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SPORTS.COM  
Palm Beach Ocean Sports Commission

partner, want to help support their goals, and are considered by the local CVB as their "partner" hotels that can be counted on for room blocks at affordable rates for the events that come to their town.

These hotels are committing a lot of inventory, many months or years before the event, and appreciate protection from those close-to-the-venue cavalier hotels that take the business without supporting the event. Stay-to-Play rewards these hotels, as they have a better chance of filling their room blocks with the policy in place.

#### Myth # 4 – The Bad P.R. for a Tournament Far Outweighs the Benefits of Stay-to-Play

You be the judge. We have all heard this complaint before: "Stay-to-Play costs my team more money." And while that may be a statement that can be made by a handful of teams, it is not an accurate assessment of the rates the great majority of teams will pay. As I have stated, the average rates for any tournament using Stay-to-Play will be lower than the average rates of a tournament not using it.



James Boardman/Dreamstime.com



Photo courtesy of Embassy Suites

However, that does not keep teams from finding a tournament hotel that has internally mismanaged their publically offered rates over the event dates, and have inadvertently offered a lower rate when business conditions and contractual requirements beg otherwise. In those cases, it is up to the tournament or their housing service to rectify the situation so the team receives the lowest rate they were quoted.

The other case where this happens is when a team talks to a hotel, often in an overflow location, who missed being part of the tournament block from the beginning, and is offering a low-ball rate close to the arrival date just to fill some rooms. Yes, a few teams can find a lower rate, in every city, at some hotel. But Stay-to-Play isn't about what is best for any one team, it's about what's best for the health of the tournament.

Having lower overall rates for all of the attending teams to choose from will assure the host organizers that they have provided the best environment for teams to participate in their event year after year. And that is the primary responsibility of the tournament and the tournament director.

#### About the Author



**Tom Berkman**  
[E-mail Tom Berkman](#)  
[About Tom Berkman](#)  
[Content written by Tom Berkman](#)



**ADD COMMENT**



in the former Gulistan plant

# Other Success Stories

**LOWERING** gas bills  
again this winter!



LEARN MORE

## Empty Kmart in Paramus scores a new use as soccer space

DECEMBER 28, 2015, 6:23 PM LAST UPDATED: TUESDAY, DECEMBER 29, 2015, 9:57 AM

BY JOAN VERDON

STAFF WRITER | THE RECORD



JIM ANNESS / SPECIAL TO THE RECORD

The building has opened as The Arena, an indoor training facility, and has begun renting the space out to youth sports.

The vacant, cavernous Kmart store in Paramus has been carpeted with artificial turf and been given a new, if temporary, lease on life as an indoor practice facility for North Jersey sports teams.

On Monday morning, the 91,000-square-foot, hangar-like building, which used to be crowded with store shelves and shoppers, rang with the shouts of two dozen youngsters kicking soccer balls and running drills.

The unusual arrangement meets two separate goals: a Bergen County entrepreneur's need for a location with enough floor and ceiling space to accommodate several practice fields; and the landlord's need for a short-term tenant until development plans for the shopping center are finalized.

Scott Vandersnow of Upper Saddle River this month opened the building as The Arena, an indoor training facility, and has begun renting the space out to youth sports teams. This week, the building is being used for youth soccer and lacrosse camps that Vandersnow is offering for parents who want their kids to stay active during the winter break.

Vandersnow, 41, grew up in Washington Township, has a background in finance and currently works in commercial real estate lending. He is also a soccer dad who has logged many hours watching or running practices for his 10-year-old daughter and 8-year-old son. He said he saw the need for more practice space in Bergen County and was looking for locations when he spotted the Kmart building.

The Kmart, which opened in 1979, closed a year ago after its lease expired. The building is in a strip shopping center owned by the Stop & Shop supermarket chain, and that also houses a Stop & Shop store.

The entire center is expected to be re-developed, and the former Kmart removed or extensively remodeled. But that process could take years, according to real estate professionals. Stop & Shop has not revealed its plans for the center.

In the meantime, leasing the space to a temporary tenant "is a very good move on the owner of the property's part," said Chuck Lanyard, president of retail brokerage firm The Goldstein Group, and an expert on the Paramus market.

Vandersnow declined to reveal what he is paying for his temporary lease or his startup costs, but Lanyard said it is likely that the rent will help the property owner defray some of the costs of carrying an unleased store.

"It's an empty building where a landlord has to still maintain the parking lot, still has to plow it, still has to pay the real estate taxes," Lanyard said. "Chances are good that whatever kind of deal he made, it's good for the landlord," he said.

Vandersnow is hopeful that he will be able to use the space for at least two to three years. He said the demand for practice space is so great that within days of announcing the opening he was "75 percent sold out for the winter."

The rental fee for The Arena ([www.arenanj.com](http://www.arenanj.com)) is \$250 an hour.

The sports camps being held this week are open to walk-in participants, and cost \$40 per day for a three-hour session.

Bergen County has a number of indoor practice facilities, including NJ Home Field Advantage in Ramsey and Superdome Sports in Waldwick. Vandersnow is hoping that his central location on Route 17 in Paramus, with easy access to the highway and ample parking, will give him a competitive edge.

Marc Becker of Oakland was at The Arena Monday watching his 9-year-old son Justin participate in the soccer camp and said he was impressed with the size of the playing field and the condition of the turf. "It's very clean and new," he said.

Email: [verdon@northjersey.com](mailto:verdon@northjersey.com)

Local



Recreational uses will be allowed in both General and Light Industrial zones with a conditional use permit. The City Council decided last week to allow the uses, after Bonsu Elite Athletics moved into the industrial area on Railroad Avenue without the city's knowledge or permission. (JEFF BENZIGER/Courier photo)





## **Recreational uses to be allowed in industrial zones**

*Jeff Benziger*

*Dec 17, 9:18 a.m.*

The city is on its way to officially allowing some recreational uses - such as indoor soccer, archery and shooting ranges, batting cages, slot car racing, health clubs, martial arts, karate or dance studios - to operate within industrial areas.

Last week the Ceres City Council held a public hearing - in which no one spoke - and approved the ordinance. It has to clear one more hurdle, a second passage, before it would take effect next month. Once it passes, recreational uses will be allowed in the M-1 Light Industrial district and M-2 General Industrial District through a Conditional Use Permit issued by the Planning Commission.

"Their project would be evaluated just like any other project," said Tom Westbrook, the city's director of Community Development, "for parking, etc., and getting permits and approvals."

In September the council said it wished to allow recreational ventures inside of existing industrial buildings but wasn't willing to allow so-called "occupancy uses," namely churches, bingo halls and other social halls from setting up shop in industrial zones.

The matter came before the council in the aftermath of an issue with Bonsu Elite Athletics, which managed to get into an industrial building on Railroad Avenue earlier this year without the city knowing about it first.

In August, the Ceres Planning Commission voted to recommend that the council not allow recreational uses in industrial zones. Westbrook said the commission was concerned that recreational uses could hog up space for retailers and thus hurting the city's ability to generate sales tax revenue. However, the council said in September that it wanted to make the allowance and shipped it back to the commission which endorsed by a 5-0 vote in November the council's new direction.

"These types of (recreation) uses generally are looking for large open spaces," said Westbrook. "Commercial rents are going to be more expensive than what the industrial rate will be. The council thought it was important to preserve the commercial areas for maybe some sales tax generating uses and therefore migrating some of these folks who would like to apply for use permits in the industrial to areas that may be suitable for them. But in all circumstances, those approvals will be based on their merits and evaluated through the Conditional Use Permit process."

Councilmember Linda Ryno liked the idea of allowing recreational uses like Bonsu in the industrial zone as long as a CUP is required. She said the process will allow the city to keep an eye on potential parking and traffic issues created by those uses.

---

## LAKEVIEW CORPORATE PARK



[West parcel map](#)

[East parcel map](#)

[West aerial map](#)

[East aerial map](#)

[State Highway 165  
reconstruction info](#)

## LakeView Corporate Park



Located midway between Chicago and Milwaukee on Interstate-94 in Pleasant Prairie, WI, LakeView Corporate Park is a master-planned, mixed-use development offering industrial, office and retail property. Few locations can match LakeView's amenities and logistical advantages.

### LakeView's advantages

LakeView offers a lower-cost operating environment in a beautiful, spacious, park-like setting that allows access to the greater Chicago and Milwaukee marketplaces by interstate highway and to the larger marketplace via air and rail. Access to a diverse labor pool of more than three million people is just the beginning. Resident companies also enjoy:

- Travel times of 45 minutes to Chicago's O'Hare International Airport and 25 minutes to Milwaukee's Mitchell International Airport.
- Travel times of less than 10 minutes each to either Kenosha Regional Airport or Waukegan Regional Airport.
- Immediate interstate access.
- Lower land and development costs.
- Competitive business taxes and pro-business environment.
- Attractive utility rates.
- Fiber optic and high-speed internet communication available.
- Fully improved sites (Lake Michigan water and municipal utility services).
- Protective covenants to ensure long-term investment value.
- Union Pacific Railroad and Canadian Pacific Railroad service at many sites.
- Close proximity to UPS and Federal Express.
- Ample sewer and water capacity.
- Close proximity to University of Wisconsin-Parkside, Carthage College and Gateway Technical College.

### Key features and amenities

- **Space:** 2,400 acres in a campus-like setting that includes 251 acres remaining available for development.
- **Aesthetics:** Emphasis on natural surroundings and landscaping have created a park-like environment that includes [Prairie Springs Park](#), [Lake Andrea](#) and the 425-acre Des Plaines River Nature Conservancy, numerous ponds and abundant green space.
- **Service Facilities:** A 120-room [Radisson Hotel & Conference Center](#) with adjacent [Chancery Pub and Restaurant](#); shopping at nearly 100 designer outlet shops at Prime Retail; Wisconsin Dyslexia Center and state-of-the-art Pleasant Prairie Renaissance School child care facility. The award-winning [Pleasant Prairie Renaissance School](#) is now offering [10% off](#) for employees working in LakeView Corporate Park.
- **Outdoor Recreation:** A 200-acre public recreation park that includes facilities for outdoor activities such as baseball, archery and beach volleyball overlooking a 100-acre lake with sandy beach, playground, picnic areas, boat rentals and miles of scenic trails for walking, hiking, jogging and biking. Or just relax for a light snack at Common Grounds, a lakeside coffee shop/café.
- **Indoor Recreation:** A 260,000-square-foot [recreation](#) and [ice skating facility](#) includes an indoor water park, running track, multi-purpose fitness center, dance and aerobic studios, spin area, youth/teen area, racquetball courts, two NHL-

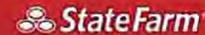
sized ice skating surfaces, pro shop, concessions, locker rooms, party rooms and arena seating for 850. Programs include learn-to skate classes, public skating, figure skating, youth and adult hockey, and special ice events, dance, aerobics and spin classes.

- **Education:** A hands-on technical high school — [LakeView Advanced Technology Academy](#) — developed by the [Kenosha Area Business Alliance](#), [Gateway Technical College](#), [Kenosha Unified School District No. 1](#) and WISPARK. Business owners and CEOs at LakeView help design the curriculum and select equipment for this rigorous academic institution that also serves as a continuing education facility for adults.

#### **Marketing Materials**

- [Roster of Companies](#) (East and West)
- [Project Summary](#) (East and West)
- [Highlights](#) (East and West)
- [Parcel Map of LakeView East \(Industrial\) and West \(Office/Retail\)](#)
- [Parcel Map of LakeView East \(Industrial\)](#)
- [Parcel Map of LakeView West \(Office/Retail\)](#)
- [Aerial Map of Abbott/Uline/LakeView West and LakeView East](#)
- [Aerial of LakeView West \(Office/Retail\)](#)
- [Aerial Map of LakeView East \(Industrial\)](#)
- [Amenities Brochure](#) (East and West)
- [Look who's keeping company at LakeView Corporate Park](#)

You could save \$825\* when you combine auto and home insurance.



## Zoning change would expand indoor recreation in Pequannock

APRIL 19, 2015 LAST UPDATED MONDAY, APRIL 20, 2015, 12:15 AM

BY JOE PHALON

STAFF WRITER | SUBURBAN TRENDS

Acknowledging a reality, the Township Council is expected to consider revising zoning rules to permit indoor recreation uses for buildings in the town's industrial zones.

Batting cages, gymnastics, fitness training, weightlifting, wrestling and other sports and recreational activities that can be done indoors would be allowed under the zoning change discussed at the April 14 council meeting.

Township Manager David Hollberg said the Zoning Board of Adjustment has already granted waivers in several instances to allow indoor recreation use. If the ordinance is adopted, waivers would then not be required in most cases.

"These uses have been approved. They do exist," Hollberg said. "It does seem like a compatible use."

Council member Rich Phelan agreed, saying "It's already happening."

Hollberg said the township in general would benefit by the change.

"Our thinking is that by recasting some of the industrial areas, it would make them more useful and give the owners more opportunities to generate tenants and income," Hollberg said. "And environmentally, for an industrial zone, it's very low-impact."

Hollberg said the Township Planning and Engineering departments are recommending the change.

The council would introduce an ordinance that would then be sent to the Planning Board for review, Hollberg said.

Mayor Cathy Winterfield said she was concerned about some of the language in the proposed ordinance.

"The last point on the proposed ordinance says 'other specialty' sports. Are they all indoors?" she asked. "Batting cages concern me that they are not all indoors."

Township attorney Robert Oostyck confirmed that all the activities would be indoors.

"I would just like to clarify that," Winterfield said. "Otherwise I don't have a problem with it. I think it's a good idea."

Councilman Jay Vanderhoff asked that parking issues be addressed, pointing out that indoor recreation facilities can attract many vehicles.

"Parking for these facilities is a lot different than for industrial uses," Vanderhoff said. "These are all pre-existing sites. You've got two sports facilities on Industrial Road in there now, and a lot of empty space, and virtually all the parking is gone already."

The proposed ordinance would also include buildings on the northern portion of West Parkway as well as Industrial Road.

Email: [phalon@northjersey.com](mailto:phalon@northjersey.com)



in the former Gulistan plant

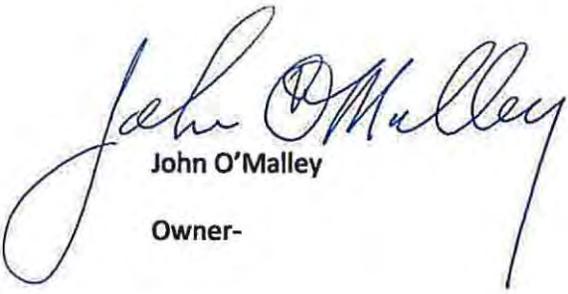
# Owner Support

5/2/16

To whom it may concern;

I, John O'Malley, the owner of the former Gulistan plant, is making it known that I have offered to donate space within that facility to the AC Sandhills organization for an introductory period of 18 months to use as a sports/special events facility, after that introductory period AC Sandhills will then sign a lease to be negotiated. This time was given to AC Sandhills organization to transform an approximate 112,000 square feet into an area with courts, bathrooms, and areas to be used in support of volleyball, basketball, indoor soccer (futsal) and any other special event ( ie: car shows, boat show, home shows etc.) that this area can accommodate.

If you need anything further from my office, my office Manager, Danielle Orloff can be of assistance.



John O'Malley

Owner-



in the former Gulistan plant

# What If?



## “What if” locations

### Aberdeen

Aberdeen Primary  
Aberdeen Elementary  
175 Anderson St. (former Power Boss building)

### Cameron

Union Pines - 2  
Cranes Creek  
New Century

### Fayetteville

Crown Coliseum

### Rockingham

Richmond Senior  
Rohanen & Rockingham middle schools  
E. Rockingham, LJ Bell, Washington Street & W. Rockingham elementary schools  
206 Enterprise Drive (warehouse space)  
612 Airport Road (former Trane fabricating facility)

### Robbins

100 Fox Spring Drive (former Armond Corp. building)

### Sanford

Southern Lee  
Lee County  
964 N Horner Blvd. (former Habitat for Humanity building)  
Dennis Wicker Civic Center

### Southern Pines

Pinecrest - 2  
Southern Middle  
Southern Pines Primary  
Southern Pines Elementary  
Sandhills Community College - 2  
The O’Neal School

### West End

West End Elementary  
5425 NC Hwy 211 (former Longworth Industries/Polar Max)



## “What if” locations

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Aberdeen Elementary  
175 Anderson St. (former Power Boss building)

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### Robbins

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Pinecrest - 2  
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Southern Pines Primary  
Southern Pines Elementary  
Sandhills Community College - 2  
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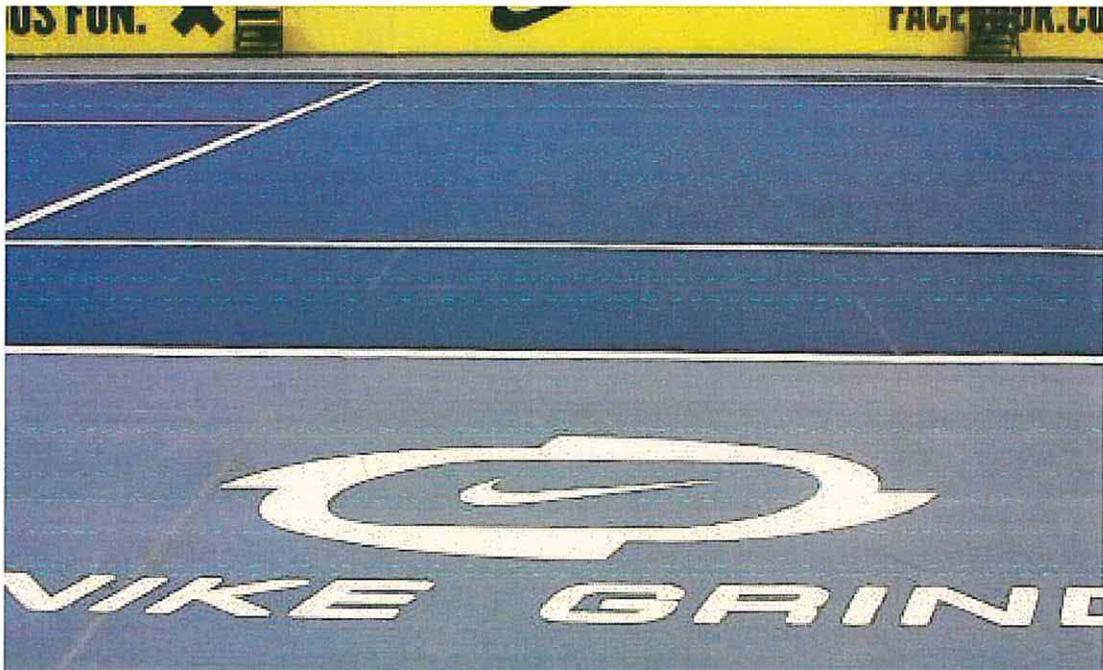
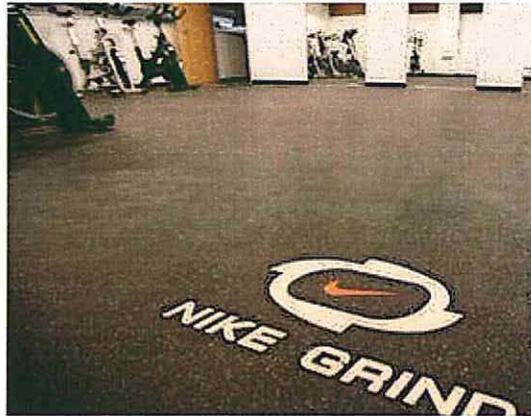
### West End

West End Elementary  
5425 NC Hwy 211 (former Longworth Industries/Polar Max)



in the former Gulistan plant

# Nike Grind





in the former Gulistan plant

# Questions?



# TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** P Graham **Department:** Planning

**Contact Phone #** 4517 **Date Submitted:** 4/29/16

**Agenda Item Title:** UDO Text Amendment UDO #16-04 Regarding Protest Petitions

**Work Session - Board Action (date of meeting should be filled in on line) :**  
**Information Only** \_\_\_\_\_  
**Public Hearing** 5/23/16  
**Approval at work session - immediate action** \_\_\_\_\_

**Regular Board Meeting - Board Action (date of meeting should be filled in on line):**  
**New Business** \_\_\_\_\_ **Information Only** \_\_\_\_\_  
**Old Business** \_\_\_\_\_ **Consent Agenda** \_\_\_\_\_  
**Public Hearing** \_\_\_\_\_ **Informal Discussion & Public Comment** \_\_\_\_\_  
**Other Business** \_\_\_\_\_

**Summary of Information:**  
Request to schedule for public hearing on 5/23. Amendment needed to meet new statutory language.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**



## TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.

Submitted By: P Graham Department: Planning

Contact Phone # 4517 Date Submitted: 4/29/16

Agenda Item Title: UDO Text Amendment UDO #16-05 Regarding Permit Choice

Work Session - Board Action (date of meeting should be filled in on line) :

Information Only \_\_\_\_\_

Public Hearing 5/23/16

Approval at work session - immediate action \_\_\_\_\_

Regular Board Meeting - Board Action (date of meeting should be filled in on line):

New Business \_\_\_\_\_

Information Only \_\_\_\_\_

Old Business \_\_\_\_\_

Consent Agenda \_\_\_\_\_

Public Hearing \_\_\_\_\_

Informal Discussion & Public Comment \_\_\_\_\_

Other Business \_\_\_\_\_

Summary of Information:

Request to schedule for public hearing on 5/23. Amendment needed to meet new statutory language.

Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):



## TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** Daniel Martin **Department:** Planning

**Contact Phone #** 910.944.7024 **Date Submitted:** 5/3/16

**Agenda Item Title:** Closeout Public Hearing | Berkley Sewer Improvement Project

<b>Work Session - Board Action (date of meeting should be filled in on line) :</b>	
<b>Information Only</b> _____	
<b>Public Hearing</b> <u>5/23/16</u>	
<b>Approval at work session - immediate action</b> _____	
<b>Regular Board Meeting - Board Action (date of meeting should be filled in on line):</b>	
<b>New Business</b> _____	<b>Information Only</b> _____
<b>Old Business</b> _____	<b>Consent Agenda</b> _____
<b>Public Hearing</b> _____	<b>Informal Discussion &amp; Public Comment</b> _____
<b>Other Business</b> _____	

**Summary of Information:**  
Staff is scheduling a mandatory public hearing for the closeout of the 2012 CDBG Berkley Sewer Improvement Project.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**



Agenda Item # \_\_\_\_\_  
Town of Aberdeen Planning & Inspections Department  
115 N. Poplar Street PO Box 785  
Aberdeen, NC 28315  
(910) 944-7024

**MEMORANDUM TO THE BOARD OF COMMISSIONERS – May 9, 2016 Work Session**

**Request:**

Scheduling of a  
Public Hearing |  
2012 CDBG  
Infrastructure  
Grant

**Prepared by:**

Daniel Martin,  
Community /  
Downtown  
Development  
Planner

**Background**

The CDBG Infrastructure Grant (CDBG No. 12-C-2510) provided \$736,000 to assist in providing sewer improvements to the Berkley Community in Aberdeen. The Town of Aberdeen committed \$26,000 toward the project. Through this grant, sewer service was made available to 29 homes; 100% low/moderate income families. The sewer improvements included the installation of approximately 7200 LF of 8" sewer lines. These new sewer lines were installed in the target area which consisted of portions of Keyser Street, Cox Street, James Street, Hatley Street, Pleasant Street and East Oak Street.

A close out public hearing is scheduled for May 23, 2016. Once the public hearing has been held and the Board has made a motion to proceed with project close out, the LKC Engineering will proceed with preparing the Close Out documentation for the Mayor to execute and submit to the NC Department of Commerce.

**Recommendation**

This is a recommendation for board to allow staff to conduct a Public Hearing for the May 23<sup>rd</sup>, regular board meeting related to the closeout of the 2012 CDBG Infrastructure program.



# TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** Daniel Martin **Department:** Planning

**Contact Phone #** 910.944.7024 **Date Submitted:** 5/3/16

**Agenda Item Title:** Closeout Public Hearing | 2012 Small Business and Entrepreneurial Assistance Program (SBEA) CDBG Program

**Work Session - Board Action (date of meeting should be filled in on line) :**  
**Information Only** \_\_\_\_\_  
**Public Hearing** 5/23/16  
**Approval at work session - immediate action** \_\_\_\_\_

**Regular Board Meeting - Board Action (date of meeting should be filled in on line):**  
**New Business** \_\_\_\_\_ **Information Only** \_\_\_\_\_  
**Old Business** \_\_\_\_\_ **Consent Agenda** \_\_\_\_\_  
**Public Hearing** \_\_\_\_\_ **Informal Discussion & Public Comment** \_\_\_\_\_  
**Other Business** \_\_\_\_\_

**Summary of Information:**  
Staff is scheduling a mandatory public hearing for the closeout of the 2012 SBEA CDBG program.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**



**MEMORANDUM TO THE BOARD OF COMMISSIONERS – May 9, 2016 Work Session**

**Request:**  
Scheduling of a  
Public Hearing |  
2012 SBEA  
CDBG Closeout

**Prepared by:**  
Daniel Martin,  
Community /  
Downtown  
Development  
Planner

**Background**

The purpose of this item is to schedule a public hearing for the closeout of the 2012 Small Business and Entrepreneurial Assistance (SBEA) Program at the May 23, 2016 regular Board meeting as part of all Community Development Block Grant (CDBG) requirements.

The town received \$225,000 and assisted two local businesses: Specialized Services and Personnel and Meridian Zero Degrees. Grant funds were used to jumpstart growth of Meridian Zero Degrees and Specialized Services and Personnel by utilizing resources to purchase machinery/equipment as well as to perform rehabilitative activities. Per grant requirements, the job creation goal was met with the hiring of three full-time employees – all of which met the low to moderate income thresholds

The town partnered with Sandhills Community College’s Small Business Center to conduct 14 seminars and were provided at no charge to those who attended; classes were funded by the “planning” portion of the grant. The seminars were targeted not only to small business owners and entrepreneurs but to anybody wanting to learn more about topics such as: social media, communications, finance, grant writing, and more.

**Recommendation**

This is a recommendation for board to allow staff to conduct a Public Hearing for the May 23<sup>rd</sup>, regular board meeting related to the closeout of the 2012 SBEA CDBG program.



# TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** P Graham **Department:** Planning

**Contact Phone #** 4517 **Date Submitted:** 5/5/16

**Agenda Item Title:** Schedule Continued Public Hearing for CU #16-03 Submitted by Habitat for Humanity of the NC Sandhills

<b>Work Session - Board Action (date of meeting should be filled in on line) :</b>	
Information Only _____	
Public Hearing <u>5/23/16</u>	
Approval at work session - immediate action _____	
<b>Regular Board Meeting - Board Action (date of meeting should be filled in on line):</b>	
New Business _____	Information Only _____
Old Business _____	Consent Agenda _____
Public Hearing _____	Informal Discussion & Public Comment _____
Other Business _____	

**Summary of Information:**

The Public Hearing held on 4/25/16 was continued until the 5/23/16 Board meeting.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**



## TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** K Blake **Department:** Planning

**Contact Phone #** 4514 **Date Submitted:** 5/4/2016

**Agenda Item Title:** Voluntary Contiguous Annexation for Property Located on the west side of Pee Dee Rd.

<b>Work Session - Board Action (date of meeting should be filled in on line) :</b>	
Information Only _____	
Public Hearing _____	
Approval at work session - immediate action <u>5/9/2016</u>	
<b>Regular Board Meeting - Board Action (date of meeting should be filled in on line):</b>	
New Business <u>6/13/2016</u>	Information Only _____
Old Business _____	Consent Agenda _____
Public Hearing <u>6/27/2016</u>	Informal Discussion & Public Comment _____
Other Business _____	

**Summary of Information:**  
Staff requests approval of a Resolution Directing the Clerk to Investigate a Petition for Annexation.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**



**MEMORANDUM TO THE BOARD OF COMMISSIONERS – May 9, 2016 Work Session Meeting**

**Request:**

Petition for  
Contiguous  
Annexation  
Submitted by Dabbs  
Brothers, LLC

**Description of Request**

A petition for Contiguous Annexation has been submitted by Dabbs Brothers, LLC for three parcels on the west side of Pee Dee Rd. The tracts total +/- 24.39 acres. The specific parcels are shown on the attached survey dated December 22, 2015 identified as Hardister Tract and includes the following Parcel ID Numbers:

**Prepared by:**

Kathy Blake,  
Planner

1: 00052356  
2: 00049842  
3: 00046345

**Through:**

Pamela Graham,  
Planning Director

The Public Works Director has reviewed the request and has advised that water and sewer could be made available to the property if the owners choose to make the necessary extensions to the site in accordance with the town's Water and Wastewater System Extension and Connection Policy.

Following acceptance of a petition for annexation for three parcels identified with Parcel ID Numbers 00052356, 00049842, and 00046345, the Board of Commissioners shall proceed as follows (dates of actions already taken are provided):

- Adoption of a resolution directing the Clerk to investigate the petition for sufficiency (5/9/16);
- Acceptance by the Board of the Clerk's Certificate of Sufficiency (6/13/16)
- Adoption of a Resolution Fixing the Date of the Public Hearing on the annexation (6/13/16);
- Public Hearing to be held (6/27/16);
- Adoption of an ordinance to extend the corporate limits of the Town of Aberdeen, North Carolina (6/27/16).

**Staff Recommendation**

Staff recommends that the Board:

1. Accept the attached Petition Requesting Annexation including deeds and survey;
2. Adopt the attached Resolution Directing the Clerk to Investigate a Petition for Annexation

PETITION REQUESTING A CONTIGUOUS ANNEXATION  
SIGNED BY ALL OWNERS IN THE ANNEXATION AREA

Date: 4/6/16

To the Board of Commissioners of the Town of Aberdeen:

1. We the undersigned owners of real property respectfully request that the area described in Paragraph 2 below be annexed to the Town of Aberdeen subject to the provisions of North Carolina General Statutes §160A-31.
2. The area to be annexed is contiguous to the Town of Aberdeen and the boundaries of such territory are as follows (a copy of the deed may be attached):

(A metes and bounds description and certified map prepared by a surveyor are required)

3. We acknowledge that any zoning vested rights acquired pursuant to G.S. § 160A-385.1 must be declared and identified on this petition. We further acknowledge that failure to declare such rights on this petition shall result in a termination of vested rights previously acquired for the property. (If zoning vested rights are claimed, indicate below and attach proof.)

This petition must be signed by each and every owner of real property in the annexation area.

	<u>Name</u>	<u>Address</u>	<u>Do you declare Vested Rights (yes or no)?</u>	<u>Signature</u>
1.	DRABBS Brothers LLC	PO Box 2032		Wanda Parks
2.		Wilmington, NC 28402		
3.				
4.				

10

FOR REGISTRATION REGISTER OF DEEDS  
Judy D. Martin  
Moore County, NC  
June 25, 2015 08:44:15 AM  
Book 4509 Page 400-403  
FEE: \$26.00  
NC REVENUE STAMP: \$180.00  
INSTRUMENT # 2015008215

JM  
JM

Campbell



INSTRUMENT # 2015008215

Instrument Prepared By: Hurley E. Thompson, Jr.  
Tax Address: Post Office Box 2032, Wilmington, NC 28402

NORTH CAROLINA

WARRANTY DEED

MOORE COUNTY

THIS DEED, made and entered into this the 1st day of June, 2015, by and between **Howard Leon Matthews, widower**, (hereafter "GRANTOR"), - TO - **Dabbs Brothers LLC**, (hereafter "GRANTEE");

W I T N E S S E T H :

That the Grantor, in consideration of the sum of Ten (\$10.00) Dollars and other good and valuable considerations paid by the Grantee, the receipt and sufficiency of which is hereby acknowledged, has given, granted, bargained, sold and conveyed and by these presents does give, grant, bargain, sell and convey to the Grantee, his heirs, successors and assigns, all of that certain tract or parcel of land situate in Sandhills Township, Moore County, North Carolina, more particularly described as follows:

The remainder of this page left blank intentionally

This conveyance is subject to: (i) the Declaration of Restrictions and Covenants, if any, as the same may have been amended; (ii) such matters, provisions and reservations as are shown on the above plat, if any; (iii) the lien for ad valorem taxes or other assessments for the year of closing or conveyance; and (iv) utility easements of record.

TO HAVE AND TO HOLD the aforesaid described land with all privileges and appurtenances thereunto belonging or in anywise appertaining to the said Grantee, his heirs, successors and assigns, in fee simple forever.

And the said Grantor, for himself and his heirs, successors and assigns, covenants with the said Grantee, his heirs, successors and assigns, that he is seized of the said premises in fee and has the right to convey the same in fee simple; that the same is free and clear from all encumbrances; and that he does hereby forever warrant and will forever defend the said title to the same against the claims of all persons whomsoever, except for the exceptions noted herein.

The designation "Grantor" and "Grantee" as used herein shall include the singular as well as the plural and the masculine, feminine or neuter gender may be read in either the masculine, feminine or neuter gender or a combination thereof as the context may require in order to accurately refer to the person or persons first named hereinabove as "Grantor" and "Grantee".

IN WITNESS WHEREOF the said Grantor, has hereunto set his hand or if corporate, has caused this instrument to be signed in the corporate name by its duly authorized officers by authority of its duly elected Board of Directors, the day and year first above written.

Howard L Matthews  
Howard Leon Matthews, widower

NORTH CAROLINA

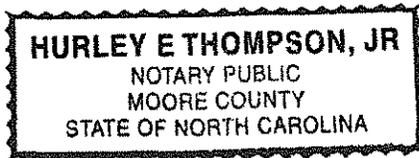
COUNTY OF MOORE

I, Hurley E. Thompson, Jr, a Notary Public of the County and State aforesaid, certify that Howard Leon Matthews, widower personally appeared before me this day and acknowledged the execution of the foregoing instrument.

WITNESS my hand and official seal, this 8<sup>th</sup> day of June, 2015.

Hurley E. Thompson, Jr (SEAL)  
NOTARY PUBLIC

My commission expires: 2/18/19



## Exhibit A

Beginning at an iron stake on the south side of McFarlands Branch, in the south line of the original 30 acre tract referred to above, said beginning corner is located North 74 degrees West 440 feet from the Beginning corner of the 30 acres conveyed by the deed which is recorded in Book 214, at Page 335, said beginning corner is also the southwest corner of the second tract described in the deed from G. T. Hardister and wife to Lillian Williams dated March 1, 1957, and recorded in Deed Book 214, Page 338 of the Moore County Registry; and running thence from said iron stake on the south side of McFarland's Branch North 74 degrees West 541.5 feet to a stone; thence North 17 degrees 30 min. West 36 feet to another stone; thence as McArthur's line North 18 degrees 45 min. East crossing McFarland's Branch 1107.3 feet to the southwest corner of the land conveyed by the parties of the first part to Jessie Davis which was also a part of the original 30 acres referred to above; thence as Jessie Davis' South line South 71 degrees 15 minutes East 562 feet to Jessie Davis' Southeast corner in the west line of the first tract described in the Deed aforementioned to Lillian Williams dated March 1, 1957 and recorded in Book 214, at Page 338 of the Moore County Registry; thence as Lillian Williams' said westerly line South 10 degrees West 145 feet to her southwest corner of said first tract; thence as Lillian Williams' south line of her first tract above mentioned South 71 degrees 15 minutes East 412 feet to an iron stake in Lee's line crossing Pee Dee Road said stake being on the east side thereof; thence as Lee's line South 10 degrees 45 min. West 226 feet to a stone; thence South 17 degrees 30 minutes West 155 feet to a stone; thence South 22 degrees 30 minutes West 260 feet to an iron stake, Lillian Williams' northeast corner of the second tract described in Deed Book 214, at Page 338; thence as her N. line of her second tract aforementioned North 74 degrees West 440 feet to an iron stake Lillian Williams' northwest corner of the second tract; thence as the west line of said second tract South 22 degrees 30 minutes West crossing McFarland's branch 300 feet to the Beginning. For further reference see Book 259, at Page 209.

## LESS AND EXCEPTING:

1. That certain 10.65 acres, more or less, deeded to John Harper and his wife, Jerry M. Harper.
2. That certain 0.19 acre, more or less, deeded to Mary G. Allen in Book 668, page 224.

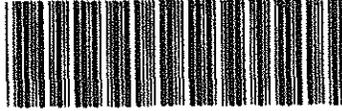
Margaret W. Matthews died in Moore County, North Carolina on June 17, 2006.

The property hereinabove described is \_\_or is not \_\_XX\_\_ the primary residence of the grantor.

FOR REGISTRATION REGISTER OF DEEDS  
Judy D. Martin  
Moore County, NC  
January 29, 2016 04:39:33 PM  
Book 4599 Page 559-561  
FEE: \$26.00  
NC REVENUE STAMP: \$160.00  
INSTRUMENT # 2016001176

ll

Clark Campbell



INSTRUMENT # 2016001176

**Prepared by:** Linda Reid Oldham, Attorney at Law  
**Mail after recording to:** Linda Reid Oldham, CROCKETT, OLDHAM, POPE & DONADIO, PLLC  
P.O. Box 485, Southern Pines, NC 28388-0485  
**Brief Description:** 10.65 acres, S. R. 2063, Aberdeen

STATE OF NORTH CAROLINA  
COUNTY OF MOORE

NORTH CAROLINA  
GENERAL WARRANTY DEED  
(No Title Examination)

THIS DEED, made and entered into this the 27th day of January, 2016, by and between GOLF CAPITAL BROADCASTING, INC, (hereinafter "GRANTOR"), -TO- DABBS BROTHERS LLC, of P.O. Box 2032 Wilmington, NC 28402, (hereinafter "GRANTEE");

WITNESSETH:

THAT the Grantor, for a valuable consideration paid by the Grantee, the receipt for which is hereby acknowledged, has and by these presents does grant, bargain, sell and convey unto the Grantee in fee simple, all that certain lot or parcel of land situated in Sandhill Township, Moore County, North Carolina, and more particularly described as follows:

See Exhibit "A" attached hereto for a more complete description of the property herein conveyed.

The property described above was not the Grantor's primary residence. Golf Capital Broadcasting, Inc. is a dissolved North Carolina Corporation which is winding up its business affairs and liquidating its remaining assets pursuant to N.C. Gen. Stat. 55-14-05(a)(2).

The attorney drafting this instrument has not been retained to examine the public records regarding the marketability of the herein described property, nor to certify title to any person or entity and has not done so.

The property hereinabove described was acquired by Grantor by instrument recorded in Record Book 592, at Page 252, Moore County Registry. For further reference, see Deed Book 568, at Page 99, and Deed Book 544, at Page 895, Moore County Registry.

TO HAVE AND TO HOLD the aforesaid lot or parcel of land and all privileges and appurtenances thereto belonging, to the Grantee in fee simple.

And the Grantor covenants with the Grantee, that Grantor is seized of the premises in fee simple, has the right to convey the same in fee simple, that title is marketable and free and clear of all encumbrances, and that Grantor will warrant and defend the title against the lawful claims of all persons whomsoever except for the exceptions hereinafter stated.

Title to the property hereinabove described is subject to the following exceptions:

- 1. The lien of 2016 ad valorem taxes which are to be pro rated.
- 2. The lien of any prior unpaid ad valorem taxes.
- 3. General utility easements.
- 4. Any unviolated restrictive covenants appearing of public record and enforceable against the property.
- 5. Right of way of State Road 2063 and any other rights-of-way of public record abutting the property.

IN WITNESS WHEREOF, the Grantor has hereunto set her hand and seal, or if corporate, has caused this instrument to be signed in its corporate name by its duly authorized officers and its seal to be hereunto affixed by authority of its Board of Directors, the day and year first above written.

GOLF CAPITAL BROADCASTING, INC.

By: *Timothy O. Calcutt* (SEAL)  
**TIMOTHY O. CALCUTT**  
 Chairman and Sole Remaining Stockholder

.....  
 STATE OF NORTH CAROLINA  
 COUNTY OF MOORE

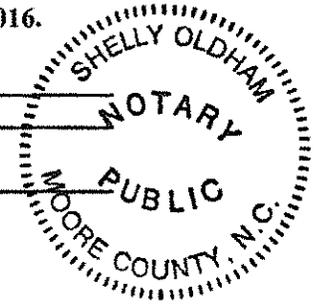
I, *Shelly Oldham*, a Notary Public for said County and State, do hereby certify that **TIMOTHY O. CALCUTT**, Chairman and Sole Remaining Stockholder of **GOLF CAPITAL BROADCASTING, INC.**, a dissolved North Carolina Corporation, appeared before me this day and acknowledged the due execution of the foregoing instrument and that said instrument was signed by them for the purposes therein expressed, and that he has authority to execute this instrument on behalf of Golf Capital Broadcasting, Inc.

Witness my hand and official seal, this the *27<sup>th</sup>* day of January, 2016.

Notary Public: *Shelly Oldham*

Print Name: *Shelly Oldham*

My Commission Expires: *4-1-18*



A CERTAIN TRACT OR PARCEL OF LAND in Sandhill Township, Moore County, North Carolina, fronting on the west and east sides of State Road No. 2063, (Pee Dee Road) near the Town of Aberdeen, North Carolina described as follows:

BEGINNING at an iron stake on the east side of State Road No. 2063, said iron stake being the northeast corner of a three-acre tract excepted from a tract of land deeded to Leon Matthews as described in a deed recorded in Deed Book 259, page 209, in the Moore County Registry, said three-acre tract exception further described as being the second tract as described in a deed recorded in Deed Book 214, page 338, in the Moore County Registry; running thence from the beginning as the north line of the aforementioned three-acre tract North 73 degrees 43 minutes West 440.98 feet to an iron stake, the northwest corner of the three-acre tract; thence as the west line of the three-acre tract South 22 degrees 20 minutes West 302.08 feet to an iron stake, the southwest corner of the three-acre tract in the south line of the tract deeded to Leon Matthews and recorded in Deed Book 259, page 209, in the Moore County Registry; thence as the south line of Matthews, North 73 degrees 55 minutes West 541.40 feet to a concrete monument, a corner of Matthews; thence continuing with Matthews, North 17 degrees 38 minutes West 36.00 feet to a concrete monument, a corner of Matthews; thence as a west line of Matthews, North 18 degrees 45 minutes East 640.00 feet to an iron stake in the west line of Matthews; thence as a new line crossing Matthews, South 64 degrees 27 minutes East, 1041.67 feet crossing State Road No. 2063, to an iron stake in the east line of Mathhews; thence as the east line of Matthews, South 22 degrees 30 minutes West 200.00 feet to the beginning, containing 10.65 acres, more or less, and being a portion of Leon Matthews tract recorded in Deed Book 259, page 209, of the Moore County Registry.

FOR REGISTRATION REGISTER OF DEEDS

Judy D. Martin  
Moore County, NC

January 29, 2016 04:39:33 PM

Book 4599 Page 562-565

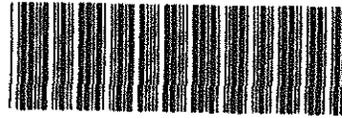
FEE: \$28.00

NC REVENUE STAMP: \$37.00

INSTRUMENT # 2016001177

LC

Campbell



INSTRUMENT # 2016001177

Brief description for the Index:

Stamps: \$37.00

**Pee Dee Road – Parcel Id. 00046345**

This instrument was prepared by: **Sandhills Law Group** NO TITLE SEARCH COMPLETED BY PREPARER

**NORTH CAROLINA GENERAL WARRANTY DEED**

THIS DEED made this 29<sup>th</sup> day of January 2016, by and between,

GRANTOR	GRANTEE
Helen Louise Jones and husband Larry Jones, Sr. .	Dabbs Brothers, LLC
<u>Mailing Address:</u> PO Box F Catawba, NC 28609	<u>Mailing Address:</u> PO Box 2032 Wilmington, NC 28402
	<u>Property Address:</u> Tbd Pee Dee Road Aberdeen, NC, 28315

WITNESSETH, that the Grantor, for a valuable consideration paid by the Grantee, the receipt of which is hereby acknowledged, have bargained and sold, and by these presents do grant, bargain, sell and convey unto the Grantee in fee simple, all that certain lot, tract, or parcel of land situated in Sandhill Township, Moore County, North Carolina, and more particularly described as follows:

**Being located East of Aberdeen, South of NC Highway #211, and located on the westerly side of Pee Dee Road (SR #2063).**

**Beginning at an iron stake on the east side of the Pee Dee Road, the southeast corner of the Hardister Tract, and runs as its south line North 74 degrees West 440 feet to an iron on the west side of a ditch, oak pointer; thence North 22 degrees 30 minutes East 300 feet to an iron; thence South 74 degrees East 400 feet to an iron in Hardister's east line; thence South 22 degrees 30 minutes West 300 feet to the beginning, containing three (3) acres, more or less.**

**LESS AND EXCEPTING** that parcel of land as described in Deed Book 1093, Page 110 as follows:

That certain parcel or tract of land lying and being about 1.0 mile southeast of the Town of Aberdeen and about 3.5 miles northeast of Pinebluff. Bounded on the west by S.R. 2063 (60' right-of-way), on the north by Golf Capital Broadcasting, Inc.(592-252) and on all other sides by David T. Upchurch(688-230) and more particularly described as follows to/wit:

**BEGINNING** at an existing iron pipe (said pipe being the eastern most corner of a the tract of which this is a part) in a line of David T. Upchurch(688-230) and running thence as said line S. 22° 13' 17" West 71.70 feet to a point in the eastern right-of-way(30ft from center) of S.R. 2063, thence as said right-of-way N. 17° 31' 11" East, 71.30 feet to the point of intersection of said right-of-way and the northern line of the tract of which this is a part, thence as said line leaving the above referenced right-of-way S. 14° 00' 00" East, 5.88 feet to the beginning containing 0.0048 acres more or less and being part of that tract described in Deed Book 768, Page 163, Moore County Registry.

The property hereinabove described was acquired by Grantor by instrument recorded in Book 803, Page 264, Moore County Registry. Grantor herein is the sole beneficiary under the will of Harding R. Auton, Estate File 04E1553, Mecklenburg County, NC, and Estate File 16-E-54, Moore County, NC, the said Harding R. Auton having been the surviving tenant by the entirety of Adrienne B. Auton, who died on or about August 28, 2001 as a resident of Mecklenburg County, NC.

Larry Jones, Sr. executes this deed for the sole purpose of relinquishing and releasing any and all marital and/or other legal rights and interests he may have in the property. He does not participate in any warranties granted under this Deed.

The property herein conveyed does not include the primary residence of a Grantor.

TO HAVE AND TO HOLD the aforesaid lot, tract, or parcel of land, and all privileges and appurtenances thereto belonging to the said Grantee in fee simple; subject, however, to the exceptions, reservations and conditions herein above referred to.

And the Grantor covenants with the Grantee, that Grantor is seized of said premises in fee simple and has the right to convey in fee simple; that the title is marketable and free and clear of all encumbrances; and that Grantor will warrant and defend the title against the lawful claims of all persons whomsoever except for the exceptions hereinafter stated.

1. **Lien(s) for Moore County ad valorem taxes or other assessments for the year of closing or conveyance, and subsequent years.**
2. **Easements and Rights-of-way of record, if any.**
3. **Covenants, conditions and restrictions of record.**
4. **Such matters, provisions and reservations as are shown on the aforesaid recorded plat or survey, if any.**
5. **Zoning or other municipal ordinances.**

The designation Grantor or Grantee as used herein shall include the singular as well as the plural and the masculine, feminine or neuter gender may be read in either the masculine, feminine or neuter gender or a combination thereof as the context may require in order to accurately refer to the person or persons first named hereinabove as Grantor and Grantee.

**\*\*\* THE REMAINDER OF THIS PAGE IS INTENTIONALLY LEFT BLANK \*\*\***

IN WITNESS WHEREOF, the said Grantor has hereunto set his hand and seal, or if Corporate, has caused this instrument to be signed in its Corporate name in the ordinary course of business by its duly authorized officer, pursuant to authorization from the Board of Directors, or if Limited Liability Company (Company), in its Company name in the ordinary course of business by its duly authorized manager, pursuant to authorization from its members, the day and year first above written.

Helen Louise Jones (SEAL)  
Helen Louise Jones

Larry Jones, Sr. (SEAL)  
Larry Jones, Sr.

STATE OF North Carolina ,

COUNTY OF Catawba , to wit:

I certify that the following person(s) personally appeared before me this day, and each acknowledging to me that he or she signed the foregoing document in the capacity indicated:  
Helen Louise Jones and Larry Jones, Sr..

Witness my hand and notarial seal this 27th day of January, 2016.



Victoria A Lovett  
(Official Signature of Notary)  
Victoria A Lovett  
(Notary's printed or typed name), Notary Public

My commission expires: July 5, 2019



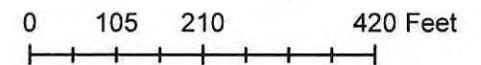
# 3 parcels Request for contiguous annexation May 2016



## Legend

CITY

 ABERDEEN



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

WHEREAS, a petition requesting annexation of an area described in aforementioned petition was received on April 25, 2016 by the Zoning Administrator; and

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

WHEREAS, the Board of Commissioners of the Town of Aberdeen deems it advisable to proceed in response to this request for annexation:

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Town of Aberdeen that:

The Town Clerk is hereby directed to investigate the sufficiency of the above-described petition and to certify as soon as possible to the Board of Commissioners the result of her investigation.

Adopted this the 9<sup>th</sup> day of May, 2016.

\_\_\_\_\_  
Robert A. Farrell, Mayor

ATTEST:

\_\_\_\_\_  
Regina M. Rosy, Town Clerk



## TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** Bill Zell **Department:** Administration

**Contact Phone #** \_\_\_\_\_ **Date Submitted:** 5/2/2016

**Agenda Item Title:** Budget Discussion

**Work Session - Board Action (date of meeting should be filled in on line) :**

**Information Only** XX

**Public Hearing** \_\_\_\_\_

**Approval at work session - immediate action** \_\_\_\_\_

**Regular Board Meeting - Board Action (date of meeting should be filled in on line):**

**New Business** \_\_\_\_\_ **Information Only** \_\_\_\_\_

**Old Business** \_\_\_\_\_ **Consent Agenda** \_\_\_\_\_

**Public Hearing** \_\_\_\_\_ **Informal Discussion & Public Comment** \_\_\_\_\_

**Other Business** \_\_\_\_\_

**Summary of Information:**

We will begin our conversation regarding next year's budget based off the balanced budget that is attached to this agenda item.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**

## Status of Balancing the Budget

General Fund		
Revenues Budget Total	\$	7,982,814
Expenses Budget Total	\$	7,982,814
<b>Difference</b>	<b>\$</b>	<b>-</b>

Water/Sewer Fund		
Revenues Budget Total	\$	3,193,298
Expenses Budget Total	\$	3,193,298
<b>Difference</b>	<b>\$</b>	<b>-</b>

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-AD VALOREM TAXES-</b>								
Tax Interest & Penalties	10.00.3000.105	\$ 13,545.78	\$ 15,000	\$ 7,281.47	51%	\$ 14,000	93.33%	
2006 Fire R&P Tax Revenue	10.00.3010.155	\$ 2.19	\$ -	\$ -	----	\$ -	----	
2007 Fire R&P Tax Revenue	10.00.3010.160	\$ 6.74	\$ -	\$ -	----	\$ -	----	
2008 Fire R&P Tax Revenue	10.00.3010.165	\$ 6.74	\$ -	\$ 15.04	----	\$ -	----	
2009 Fire R&P Tax Revenue	10.00.3010.170	\$ 2.93	\$ -	\$ 21.49	----	\$ -	----	
2010 Fire R&P Tax Revenue	10.00.3010.175	\$ -	\$ -	\$ 24.42	----	\$ -	----	
2011 Fire R&P Tax Revenue	10.00.3010.180	\$ -	\$ -	\$ 25.23	----	\$ -	----	
2012 Fire R&P Tax Revenue	10.00.3010.185	\$ 5.19	\$ -	\$ 24.96	----	\$ -	----	
2013 Fire R&P Tax Revenue	10.00.3010.190	\$ 107.07	\$ -	\$ 24.96	----	\$ -	----	
2014 Fire R&P Tax Revenue	10.00.3010.195	\$ 40,129.06	\$ -	\$ 52.44	----	\$ -	----	
2015 Fire R&P Tax Revenue	10.00.3010.200	\$ -	\$ 45,673	\$ 32,579.96	29%	\$ -	0.00%	
2016 Fire R&P Tax Revenue	10.00.3010.205	\$ -	\$ -	\$ -	----	\$ 45,673	100.00%	
2000 & Prior Fire MV Tax Revenue	10.00.3020.125	\$ -	\$ -	\$ -	----	\$ -	----	
2006 Fire MV Tax Revenue	10.00.3020.155	\$ 0.33	\$ -	\$ -	----	\$ -	----	
2007 Fire MV Tax Revenue	10.00.3020.160	\$ 0.70	\$ -	\$ 10.62	----	\$ -	----	
2008 Fire MV Tax Revenue	10.00.3020.165	\$ 11.03	\$ -	\$ -	----	\$ -	----	
2009 Fire MV Tax Revenue	10.00.3020.170	\$ -	\$ -	\$ -	----	\$ -	----	
2010 Fire MV Tax Revenue	10.00.3020.175	\$ -	\$ -	\$ 3.59	----	\$ -	----	
2011 Fire MV Tax Revenue	10.00.3020.180	\$ 8.73	\$ -	\$ -	----	\$ -	----	
2012 Fire MV Tax Revenue	10.00.3020.185	\$ 9.29	\$ -	\$ 11.68	----	\$ -	----	
2013 Fire MV Tax Revenue	10.00.3020.190	\$ 1,302.17	\$ -	\$ -	----	\$ -	----	
2014 Fire MV Tax Revenue	10.00.3020.195	\$ 3,719.39	\$ -	\$ -	----	\$ -	----	
2015 Fire MV Tax Revenue	10.00.3020.200	\$ -	\$ 5,000	\$ 2,813.04	44%	\$ -	0.00%	
2016 Fire MV Tax Revenue	10.00.3020.205	\$ -	\$ -	\$ -	----	\$ 4,000	80.00%	
State Fire Fund	10.00.3000.100	\$ 350.00	\$ -	\$ 347.00	----	\$ -	----	

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
MV Rentals Tax Revenue	10.00.3040.150	\$ 10,303.49	\$ 9,500	\$ -	100%	\$ 10,000	105.26%	
2002 R&P Tax Revenue	10.00.3030.135	\$ -	\$ -	\$ -	----	\$ -	----	
2002 MV Tax Revenue	10.00.3040.135	\$ -	\$ -	\$ -	----	\$ -	----	
2003 R&P Tax Revenue	10.00.3030.140	\$ -	\$ -	\$ -	----	\$ -	----	
2003 MV Tax Revenue	10.00.3040.140	\$ 71.94	\$ -	\$ -	----	\$ -	----	
2004 R&P Tax Revenue	10.00.3030.145	\$ 2.45	\$ -	\$ -	----	\$ -	----	
2004 MV Tax Revenue	10.00.3040.145	\$ 15.10	\$ -	\$ -	----	\$ -	----	
2005 R&P Tax Revenue	10.00.3030.150	\$ -	\$ -	\$ -	----	\$ -	----	
2005 MV Tax Revenue	10.00.3040.155	\$ 54.81	\$ -	\$ 12.81	----	\$ -	----	
2006 R&P Tax Revenue	10.00.3030.155	\$ 41.24	\$ -	\$ 67.63	----	\$ -	----	
2006 MV Tax Revenue	10.00.3040.165	\$ 49.90	\$ -	\$ 32.32	----	\$ -	----	
2007 R&P Tax Revenue	10.00.3030.160	\$ 182.91	\$ -	\$ -	----	\$ -	----	
2007 MV Tax Revenue	10.00.3040.175	\$ 166.03	\$ -	\$ 39.50	----	\$ -	----	
2008 R&P Tax Revenue	10.00.3030.165	\$ 194.72	\$ -	\$ -	----	\$ -	----	
2008 MV Tax Revenue	10.00.3040.185	\$ 363.05	\$ -	\$ 9.61	----	\$ -	----	
2009 R&P Tax Revenue	10.00.3030.170	\$ 221.83	\$ -	\$ 65.61	----	\$ -	----	
2009 MV Tax Revenue	10.00.3040.195	\$ 116.75	\$ -	\$ 149.31	----	\$ -	----	
2010 R&P Tax Revenue	10.00.3030.175	\$ 557.40	\$ -	\$ 257.60	----	\$ -	----	
2010 MV Tax Revenue	10.00.3040.205	\$ 157.13	\$ -	\$ 110.46	----	\$ -	----	
2011 R&P Tax Revenue	10.00.3030.180	\$ 1,316.17	\$ -	\$ 320.01	----	\$ -	----	
2011 MV Tax Revenue	10.00.3040.210	\$ 339.66	\$ -	\$ 293.96	----	\$ -	----	
2012 R&P Tax Revenue	10.00.3030.185	\$ 2,052.68	\$ 250	\$ 196.91	21%	\$ -	0.00%	
2012 MV Tax Revenue	10.00.3040.215	\$ 626.75	\$ 400	\$ 255.90	36%	\$ -	0.00%	
2013 R&P Tax Revenue	10.00.3030.190	\$ 4,703.72	\$ 500	\$ 441.41	12%	\$ 250	100.00%	
2013 MV Tax Revenue	10.00.3040.220	\$ 83,625.73	\$ 500	\$ 380.27	24%	\$ 400	100.00%	
2014 R&P Tax Revenue	10.00.3030.195	\$ 3,022,835.25	\$ 6,000	\$ 1,791.44	70%	\$ 500	100.00%	
2014 MV Tax Revenue	10.00.3040.225	\$ 138,560.52	\$ 25,000	\$ 28.85	100%	\$ 500	100.00%	
2015 R&P Tax Revenue	10.00.3030.200	\$ -	\$ 3,052,640.00	\$ 3,184,278.90	-4%	\$ 6,000	100.00%	
2015 MV Tax Revenue	10.00.3040.230	\$ -	\$ 150,000.00	\$ 145,584.66	3%	\$ 25,000	100.00%	
2016 R&P Tax Revenue	10.00.3030.205	\$ -	\$ -	\$ -	----	\$ 3,488,740	114.29%	
2016 MV Tax Revenue	10.00.3040.235	\$ -	\$ -	\$ -	----	\$ 150,000	100.00%	
=Total Ad-Valorem Taxes=		\$ 3,325,766.57	\$ 3,310,463.00	\$ 3,377,553.06	\$ 4.85	\$ 3,745,063.00	113.13%	\$ -

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-RESTRICTED INTERGOV. REVENUE-</b>						\$ -	----	
FEMA Revenue	10.00.3100.300	\$ -	\$ -	\$ -	----	\$ -	----	
=Total Restricted Intergov. Revenue=		\$ -	\$ -	\$ -	----	\$ -	----	\$ -

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-INTERGOVERNMENTAL-STATE-</b>								
Utilities Franchise Tax	10.00.3100.200	\$ 422,326.64	\$ 380,000	\$ 357,660.92	6%	\$ 430,000	113.16%	
Video Sales Tax Revenue	10.00.3100.202	\$ 119,919.69	\$ 120,000	\$ 85,856.99	28%	\$ 120,000	100.00%	
Beer and Wine Tax	10.00.3100.205	\$ 35,016.73	\$ 30,000	\$ -	100%	\$ 30,000	100.00%	
Powell Bill	10.20.3100.320	\$ 222,168.06	\$ 228,000	\$ 220,336.86	3%	\$ 225,000	98.68%	
Local Sales Tax 1% (Article 39)	10.00.3100.100	\$ 670,865.48	\$ 622,279	\$ 414,781.27	33%	\$ 675,000	108.47%	
Local Sales Tax 1/2% (Article 40)	10.00.3100.105	\$ 345,109.65	\$ 332,279	\$ 214,608.20	35%	\$ 360,000	108.34%	
Local Sales Tax 1/2% (Article 42)	10.00.3100.110	\$ 329,768.01	\$ 322,279	\$ 204,168.60	37%	\$ 340,000	105.50%	
Local Sales Tax 1/2% (Article 44)	10.00.3100.115	\$ 14.25	\$ -	\$ (1.83)	----	\$ -	----	
Hold Harmless (Article 44)	10.00.3100.120	\$ 308,913.84	\$ 297,279	\$ 194,120.71	35%	\$ 310,000	104.28%	
Solid Waste Disposal Tax Revenue	10.00.3100.150	\$ 4,594.34	\$ -	\$ 3,447.49	----	\$ -	----	
Federal Grants	10.10.3100.315	\$ -	\$ -	\$ 118,096.00	----	\$ -	----	
State Grants	10.10.3100.330	\$ 9,000.00	\$ 33,804	\$ -	100%	\$ -	0.00%	
Stormwater Grant Revenue	10.10.3100.335	\$ -	\$ -	\$ -	----	\$ -	----	
State Forfeiture	10.10.3100.325	\$ 548.32	\$ -	\$ 453.46	----	\$ -	----	
State On-Behalf Payments	10.10.3100.340	\$ -	\$ -	\$ -	----	\$ -	----	
=Total Intergovernmental-State=		\$ 2,468,245.01	\$ 2,365,920	\$ 1,813,528.67	23%	\$ 2,490,000	105.24%	\$ -
<b>-INTERGOVERNMENTAL-LOCAL-</b>								
ABC Net Revenue	10.00.3100.800	\$ 59,547.45	\$ 60,500	\$ 33,195.28	45%	\$ 62,000	102.48%	
Gas Tax Refund	10.00.3100.240	\$ 25,733.13	\$ 25,000	\$ 17,022.37	32%	\$ 20,000	80.00%	
Arrest Fees Revenue	10.10.3100.224	\$ 3,221.99	\$ 6,000	\$ 2,402.41	60%	\$ 4,000	66.67%	
Police Donations	10.10.3100.225	\$ -	\$ -	\$ -	----	\$ -	----	
Federal Forfeiture	10.10.3100.310	\$ -	\$ -	\$ -	----	\$ -	----	
=Total Intergovernmental-Local=		\$ 88,502.57	\$ 91,500	\$ 52,620.06	42%	\$ 86,000	93.99%	\$ -

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-LICENSE/PERMIT FEES-</b>								
Privilege License Revenue	10.00.3050.100	\$ 146,503.99	\$ 10,000	\$ 575.00	94%	\$ -	0.00%	
Privilege License Penalty Revenue	10.00.3050.105	\$ -	\$ -	\$ -	----	\$ -	----	
Building Permits Revenue	10.10.3300.400	\$ 175,743.00	\$ 165,000	\$ 96,919.05	41%	\$ 180,000	109.09%	
Zoning/Subdivision Fees	10.10.3300.405	\$ 18,306.00	\$ 16,500	\$ 14,796.80	10%	\$ 18,000	109.09%	
Stormwater Permit Fees	10.10.3300.410	\$ -	\$ -	\$ -	----	\$ -	----	
Homeowners Recovery Fund	10.10.3300.415	\$ 116.00	\$ 750	\$ 59.00	92%	\$ 1,000	133.33%	
Fire Inspections	10.10.3301.100	\$ 1,362.00	\$ 650	\$ 650.00	0%	\$ 650	100.00%	
Civil Citations Revenue	10.10.3301.405	\$ 7,090.00	\$ 7,500	\$ 2,310.00	69%	\$ 4,000	53.33%	
Police Precious Metal Fees	10.10.3301.410	\$ 228.00	\$ -	\$ -	----	\$ -	----	
Taxi Permits (Police)	10.10.3301.415	\$ -	\$ -	\$ -	----	\$ -	----	
Police Evidence Proceeds	10.10.3301.420	\$ -	\$ -	\$ -	----	\$ -	----	
Police Extra Duty Reimbursements	10.10.3301.425	\$ -	\$ -	\$ 10,462.50	----	\$ -	----	
=Total License/Permit Fees Revenue=		\$ 349,348.99	\$ 200,400.00	\$ 125,772.35	\$ 3.07	\$ 203,650	101.62%	\$ -
<b>-SERVICE FEES-</b>								
Rescue Grant Revenue (County of Moore)	10.10.3301.200	\$ 49,500.00	\$ 60,000	\$ 40,500.00	33%	\$ 56,500	94.17%	
Garbage Fees Revenue	10.30.3302.400	\$ 274,778.15	\$ 305,000	\$ 233,206.00	24%	\$ 323,591	106.10%	
Recycling Revenue	10.30.3302.405	\$ 1,456.80	\$ -	\$ 709.20	----	\$ -	----	
Law Enforcement Fees Revenue	10.10.3301.400	\$ 190.00	\$ -	\$ 91.00	----	\$ -	----	
NSF Fees Revenue	10.00.3400.800	\$ 50.00	\$ -	\$ 25.00	----	\$ -	----	
=Total Service Fees Revenue=		\$ 325,974.95	\$ 365,000	\$ 274,531.20	25%	\$ 380,091	104.13%	\$ -
<b>-INVESTMENTS-</b>								
Interest Revenue	10.00.3400.805	\$ 517.77	\$ 1,700	\$ 2,067.42	-22%	\$ 2,500	147.06%	
Powell Bill Interest Revenue	10.20.3400.810	\$ 125.22	\$ -	\$ 591.20	----	\$ -	----	
=Total Investments=		\$ 642.99	\$ 1,700	\$ 2,658.62	-56%	\$ 2,500	147.06%	\$ -

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-RENTS/LEASES-</b>								
Depot Rental	10.00.3500.800	\$ 900.00	\$ 900	\$ 900.00	0%	\$ 900	100.00%	
Exchange Bldg-Lease Revenue	10.00.3500.805	\$ -	\$ -	\$ 1.00	----	\$ -		
Antenna Rental Revenue	10.00.3500.810	\$ 132,610.15	\$ 150,000	\$ 120,600.00	20%	\$ 150,000	100.00%	
Wholesale Grocery Rental	10.00.3500.820	\$ 1,284.45	\$ 1,712	\$ 428.15	75%	\$ 1,712	100.00%	
=Total Rent/Lease Revenues=		\$ 134,794.60	\$ 152,612	\$ 121,929.15	20%	\$ 152,612	100.00%	\$ -
<b>-FRANCHISE FEES-</b>								
Cablevision Franchise	10.00.3600.800	\$ 16,115.37	\$ 16,000	\$ 7,465.78	53%	\$ 16,000	100.00%	
=Total Franchise Fees Revenue=		\$ 16,115.37	\$ 16,000	\$ 7,465.78	53%	\$ 16,000	100.00%	\$ -
<b>-CONTRIBUTIONS-</b>								
Malcolm Blue Farm-Grist Mill	10.00.3550.200	\$ 2,234.54	\$ -	\$ -	----	\$ -	----	
Malcolm Blue Farm-Other Revenue	10.00.3550.500	\$ 14,657.65	\$ -	\$ -	----	\$ -	----	
Town Business Guild	10.00.3700.100	\$ -	\$ -	\$ -	----	\$ -	----	
Spring Spree Festival	10.00.3700.200	\$ 1,954.34	\$ -	\$ 1,190.00	----	\$ 2,000	----	
Directory-Matching Revenue	10.00.3700.300	\$ -	\$ -	\$ -	----	\$ -	----	
Planning Grants	10.00.3700.500	\$ -	\$ -	\$ -	----	\$ -	----	
Economic Development Grants	10.00.3700.700	\$ -	\$ -	\$ -	----	\$ -	----	
Miscellaneous Contributions	10.00.3700.800	\$ -	\$ -	\$ -	----	\$ -	----	
=Total Contributions=		\$ 18,846.53	\$ -	\$ 1,190.00	----	\$ 2,000	----	\$ -

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-RECREATION FEES-</b>								
Grants-Parks & Recreation	10.80.3700.700	\$ -	\$ -	\$ -	----	\$ -	----	
Sponsorships & Donations	10.80.3700.810	\$ 7,845.00	\$ 10,000	\$ 11,187.00	-12%	\$ 11,125	111.25%	
P&R Scholarship Program	10.80.3700.820		\$ -	\$ -	----	\$ -	----	
Park Rentals	10.80.3800.400	\$ 2,725.00	\$ 2,000	\$ 2,155.00	-8%	\$ 2,000	100.00%	
Recreation Station Rentals	10.80.3800.402	\$ 5,457.00	\$ 10,000	\$ 13,391.00	-34%	\$ 11,000	110.00%	
Recreation Programs	10.80.3800.405	\$ 22,207.47	\$ 20,000	\$ 14,745.00	26%	\$ 20,000	100.00%	
Special Events	10.80.3800.410	\$ 2,998.00	\$ 13,000	\$ 3,338.00	74%	\$ 12,000	92.31%	
Youth Athletics	10.80.3800.415	\$ 10,825.00	\$ 9,000	\$ 9,027.00	0%	\$ 9,600	106.67%	
Adult Athletics	10.80.3800.420	\$ (400.00)	\$ 1,500	\$ -	100%	\$ -	0.00%	
=Total Recreation Fees=		\$ 51,657.47	\$ 65,500	\$ 53,843.00	18%	\$ 65,725	100.34%	\$ -
<b>-MISCELLANEOUS REVENUES-</b>								
Street Lighting Reimbursable	10.20.3301.100	\$ 4,044.16	\$ 3,500	\$ 2,284.64	35%	\$ 3,000	85.71%	
Miscellaneous Revenue	10.00.3900.800	\$ 6,673.52	\$ 25,000	\$ 8,435.42	66%	\$ 25,000	100.00%	
Insurance Reimbursements	10.00.3900.805	\$ 6,021.44	\$ 7,500	\$ 7,092.26	5%	\$ 7,500	100.00%	
Worker's Comp Reimbursements	10.00.3900.810	\$ -	\$ -	\$ -	----	\$ -	----	
Sale of Fixed Assets Revenue	10.00.3900.815	\$ 54,814.76	\$ 55,912	\$ -	----	\$ 50,000	89.43%	
Transfer-In from Water/Sewer	10.00.3901.910	\$ -	\$ -	\$ -	----	\$ -	----	
Transfer-In from PARTF Fund	10.00.3901.930	\$ -	\$ -	\$ -	----	\$ -	----	
Loan Proceeds	10.60.3901.900	\$ 128,000.00	\$ 110,000	\$ 108,900.00	1%	\$ 513,528	466.84%	
=Total Miscellaneous Revenues=		\$ 199,553.88	\$ 201,912	\$ 126,712.32	37%	\$ 599,028	296.68%	\$ -
<b>-APPROPRIATED REVENUES-</b>								
Fund Balance-Appropriated	10.00.3990.900	\$ -	\$ 573,328	\$ -	100%	\$ 159,145	27.76%	
Fund Balance Appropriated-Powell Bill Only	10.00.3990.950	\$ -	\$ -	\$ -	----	\$ 81,000	----	
=Total Appropriated Revenues=		\$ -	\$ 573,328	\$ -	100%	\$ 240,145	41.89%	\$ -
<b>=GENERAL FUND TOTALS=</b>		<b>\$ 6,979,448.93</b>	<b>\$ 7,344,335</b>	<b>\$ 5,957,804.21</b>	<b>19%</b>	<b>\$ 7,982,814</b>	<b>108.69%</b>	<b>\$ -</b>

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

<b>** WATER &amp; SEWER FUND **</b>								
Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-INVESTMENTS-</b>								
Interest Income	30.91.3730.800	\$ 344.40	\$ -	\$ 1,430.58	----	\$ -	----	
=Total Investments=		\$ 344.40	\$ -	\$ 1,430.58	----	\$ -	----	\$ -
<b>-WATER/SEWER REVENUES-</b>								
Water Revenue	30.91.3710.500	\$ 1,165,135.77	\$ 1,350,000	\$ 841,622.35	38%	\$ 1,417,500	105.00%	
Sewer Revenue	30.91.3710.505	\$ 1,119,648.76	\$ 1,150,852	\$ 739,410.62	36%	\$ 1,208,395	105.00%	
Bulk Water Revenue	30.91.3710.510	\$ 348,915.00	\$ 325,000	\$ 239,599.36	26%	\$ 365,303	112.40%	
Bulk Water Revenue-Cypress	30.91.3710.512	\$ 9,514.44	\$ 8,500	\$ 7,036.56	17%	\$ 10,600	124.71%	
Late/Reconnect Fees Revenue	30.91.3710.515	\$ 52,768.89	\$ 40,000	\$ 48,311.84	-21%	\$ 50,000	125.00%	
Application Fees	30.91.3710.520	\$ 9,815.00	\$ 8,000	\$ 8,060.00	-1%	\$ 10,000	125.00%	
W/S Tap Fees Revenue	30.91.3710.525	\$ 65,853.77	\$ 20,000	\$ 36,375.00	-82%	\$ 40,000	200.00%	
Acreage Fees Revenue	30.91.3710.530	\$ 61,241.25	\$ 50,000	\$ 31,200.00	38%	\$ 60,000	120.00%	
Contract Reimbursable	30.91.3720.800	\$ 7,524.00	\$ 7,500	\$ 2,508.00	67%	\$ 7,500	100.00%	
NSF Fees Revenue	30.91.3730.805	\$ 1,725.00	\$ 1,500	\$ 1,500.00	0%	\$ 1,500	100.00%	
=Total Revenues from W/S=		\$ 2,842,141.88	\$ 2,961,352	\$ 1,955,623.73	34%	\$ 3,170,798	107.07%	\$ -
<b>-MISCELLANEOUS REVENUES-</b>								
Insurance Reimbursements	30.91.3720.805	\$ 69.00	\$ 5,000	\$ -	----	\$ 2,500	50.00%	
Miscellaneous Revenue	30.91.3900.800	\$ 14,809.40	\$ 10,000	\$ 8,834.99	12%	\$ 15,000	150.00%	
Sale of Fixed Assets Revenue	30.91.3900.805	\$ 3,344.00	\$ 5,000	\$ -	----	\$ 5,000	100.00%	
State Grants	30.91.3900.810	\$ -	\$ -	\$ -	----	\$ -	----	
Contributed Capital	30.91.3900.820	\$ -	\$ -	\$ -	----	\$ -	----	
Intangible Contributions	30.91.3900.830	\$ -	\$ -	\$ -	----	\$ -	----	
Loan Proceeds	30.91.3901.900	\$ -	\$ -	\$ -	----	\$ -	----	
Transfer-in from General Fund	30.91.3901.910	\$ -	\$ -	\$ -	----	\$ -	----	
Transfer-in from SW Intercept Project Fund	30.91.3901.940	\$ 79,879.36	\$ -	\$ -	----	\$ -	----	
=Total Miscellaneous Revenues=		\$ 98,101.76	\$ 20,000.00	\$ 8,834.99	12%	\$ 22,500.00	112.50%	\$ -

**TOWN OF ABERDEEN**  
**Revenue Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Revenues (actual)	CURRENT BUDGET (FY 2015-2016)	YTD Revenue thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET 2016-2017 Town Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-APPROPRIATED REVENUES-</b>								
Fund Balance-Appropriated	30.91.3990.900		\$ 39,508	\$ -	100%	\$ -	0.00%	
=Total Appropriated Revenues=		\$ -	\$ 39,508	\$ -	-----	\$ -	0.00%	\$ -
<b>=WATER/SEWER FUND TOTALS=</b>		<b>\$ 2,940,588.04</b>	<b>\$ 3,020,860</b>	<b>\$ 1,965,889.30</b>	<b>35%</b>	<b>\$ 3,193,298</b>	<b>105.71%</b>	<b>\$ -</b>

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-ADMINISTRATION-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.00.4200.020	\$ 201,156.85	\$ 202,600	\$ 146,503.73	28%	\$ 224,620	\$ 224,620	110.87%	
Social Security	10.00.4200.030	\$ 15,109.94	\$ 17,675	\$ 11,043.93	38%	\$ 17,543	\$ 17,543	99.25%	
Medical Insurance	10.00.4200.045	\$ 13,322.25	\$ 13,680	\$ 9,992.25	27%	\$ 14,040	\$ 14,040	102.63%	
Dental Insurance	10.00.4200.046	\$ 942.00	\$ 972	\$ 655.02	33%	\$ 1,008	\$ 1,008	103.70%	
Life Insurance	10.00.4200.047	\$ 638.09	\$ 721	\$ 483.47	33%	\$ 701	\$ 701	97.23%	
Wellness Incentive	10.00.4200.049	\$ 1,374.75	\$ 1,600	\$ 608.30	62%	\$ 1,600	\$ 1,600	100.00%	
Retirement	10.00.4200.050	\$ 14,526.16	\$ 13,814	\$ 10,238.08	26%	\$ 16,947	\$ 16,947	122.68%	
401K Retirement	10.00.4200.051	\$ 10,323.74	\$ 10,130	\$ 7,550.26	25%	\$ 11,231	\$ 11,231	110.87%	
Longevity	10.00.4200.052	\$ 4,300.00	\$ 4,500	\$ 4,500.00	0%	\$ 4,700	\$ 4,700	104.44%	
=Total Salaries & Benefits=		\$ 261,693.78	\$ 265,692	\$ 191,575.04	28%	\$ 292,390	\$ 292,390	110.05%	\$ -
<i>Operating:</i>									
Workers Comp	10.00.4200.070	\$ 297.74	\$ 600	\$ -	100%	\$ 600	\$ 600	100.00%	
Workers Comp Deductible	10.00.4200.071	\$ 5,503.50	\$ 250	\$ -	100%	\$ 250	\$ 250	100.00%	
Unemployment	10.00.4200.090	\$ 1,222.25	\$ 3,000	\$ -	100%	\$ 3,000	\$ 3,000	100.00%	
Postage	10.00.4200.100	\$ 2,894.55	\$ 3,000	\$ 2,496.60	17%	\$ 3,000	\$ 3,000	100.00%	
Newsletter	10.00.4200.120	\$ 4,332.00	\$ 2,800	\$ 1,904.00	32%	\$ 2,800	\$ 2,800	100.00%	
Communications	10.00.4200.200	\$ 2,330.23	\$ 2,000	\$ 1,394.07	30%	\$ 2,000	\$ 2,000	100.00%	
Equipment Purchases	10.00.4200.220	\$ -	\$ -	\$ 1,740.23	----	\$ 1,700	\$ 1,700	----	
Equipment Maintenance	10.00.4200.225	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Contracts/Agreements	10.00.4200.230	\$ 27,778.78	\$ 30,494	\$ 4,224.95	86%	\$ 35,000	\$ 35,000	114.78%	
Wellness Programs	10.00.4200.240	\$ 5,090.14	\$ 4,500	\$ 3,805.53	15%	\$ 4,500	\$ 4,500	100.00%	
Employee Functions	10.00.4200.250	\$ 3,665.19	\$ 4,500	\$ 2,107.28	53%	\$ 13,900	\$ 13,900	308.89%	
Advertising	10.00.4200.260	\$ 322.44	\$ 500	\$ 67.38	87%	\$ 500	\$ 500	100.00%	
Supplies	10.00.4200.330	\$ 6,016.43	\$ 5,100	\$ 6,052.82	-19%	\$ 5,700	\$ 5,700	111.76%	
Safety	10.00.4200.331	\$ 5,781.59	\$ 6,000	\$ 1,180.70	80%	\$ 6,000	\$ 6,000	100.00%	
Training/Travel	10.00.4200.450	\$ 4,063.73	\$ 4,176	\$ 1,368.04	67%	\$ 4,200	\$ 4,200	100.57%	
Dues/Subscriptions	10.00.4200.530	\$ 10,047.25	\$ 9,500	\$ 10,600.50	-12%	\$ 10,000	\$ 10,000	105.26%	
Citizens Academy	10.00.4200.535	\$ 1,472.06	\$ 1,500	\$ 1,575.49	-5%	\$ 1,600	\$ 1,600	106.67%	

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Property/Liability Insurance	10.00.4200.540	\$ 317.00	\$ 225	\$ -	100%	\$ 225	\$ 225	100.00%	
Miscellaneous Expense	10.00.4200.570	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Legal Services	10.00.4200.595	\$ 7,869.75	\$ 7,500	\$ 3,721.27	50%	\$ 5,000	\$ 5,000	66.67%	
Computer Services	10.00.4200.596	\$ 20,475.99	\$ 18,000	\$ 15,821.00	12%	\$ 20,000	\$ 20,000	111.11%	
Engineer Services	10.00.4200.597	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Operating=		\$ 109,480.62	\$ 103,645	\$ 58,060	44%	\$ 119,975	\$ 119,975	115.76%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.00.4200.740	\$ 4,920.00	\$ -	\$ 6,376.05	----	\$ -	\$ -	----	
=Total Capital Outlay=		\$ 4,920.00	\$ -	\$ 6,376.05	----	\$ -	\$ -	----	\$ -
<i>Allocations:</i>									
Chargeout to W/S	10.00.4200.900	\$ (250,000.00)	\$ (283,000)	\$ (188,672.00)	33%	\$ (246,400)	\$ (246,400)	87.07%	
=Total Allocations=		\$ (250,000.00)	\$ (283,000)	\$ (188,672.00)	33%	\$ (246,400)	\$ (246,400)	87.07%	\$ -
=Administration Total=		\$ 126,094.40	\$ 86,337	\$ 67,338.95	22%	\$ 165,965	\$ 165,965	192.23%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-SPECIAL APPROPRIATIONS-</b>									
Moore County Library System	10.00.4208.100	\$ 4,500.00	\$ 4,500	\$ 4,500.00	0%	\$ 4,500	\$ 4,500	100.00%	
Friends of the Aberdeen Library (new)	10.00.4208.200	\$ -	\$ 1,000	\$ -	100%	\$ 1,000	\$ 1,000	100.00%	
Lion's Club Flag Project	10.00.4208.300	\$ 2,000.00	\$ 2,000	\$ 2,000.00	0%	\$ 2,000	\$ 2,000	100.00%	
A&R RR Property Lease	10.00.4208.500	\$ -	\$ 1,200	\$ -	100%	\$ 1,200	\$ 1,200	100.00%	
Friends of the Postmaster's House	10.00.4208.700	\$ 1,375.00	\$ 1,375	\$ -	100%	\$ 1,375	\$ 1,375	100.00%	
Economic Development	10.00.4208.900	\$ 12,967.00	\$ 13,250	\$ 13,037.00	2%	\$ 13,250	\$ 13,250	100.00%	
Economic Dev. Functions	10.00.4208.905	\$ 1,650.00	\$ 2,000	\$ 1,097.41	45%	\$ 2,000	\$ 2,000	100.00%	
Economic Dev. Incentives	10.00.4208.910	\$ 688.14	\$ 19,312	\$ 19,311.86	0%	\$ 5,000	\$ 5,000	25.89%	
Economic Grant Disbursements	10.00.4208.915	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Special Appropriations Total=		\$ 23,180.14	\$ 44,637	\$ 39,946.27	11%	\$ 30,325	\$ 30,325	67.94%	\$ -
<b>-GOVERNING BODY-</b>									
Compensation	10.00.4220.020	\$ 17,600.00	\$ 17,600	\$ 13,200.00	25%	\$ 17,600	\$ 17,600	100.00%	
Social Security	10.00.4220.030	\$ 1,346.40	\$ 1,346	\$ 1,009.80	25%	\$ 1,346	\$ 1,346	100.00%	
Workers Comp	10.00.4220.070	\$ 533.73	\$ 100	\$ -	100%	\$ 100	\$ 100	100.00%	
Communications	10.00.4220.200	\$ 2,931.01	\$ 2,700	\$ 1,835.18	32%	\$ 2,700	\$ 2,700	100.00%	
Election	10.00.4220.230	\$ -	\$ 6,500	\$ -	100%	\$ -	\$ -	0.00%	
Training/Travel	10.00.4220.450	\$ 246.84	\$ 500	\$ 1,104.80	-121%	\$ 2,000	\$ 2,000	400.00%	
Property/Liability Insurance	10.00.4220.540	\$ 357.00	\$ 360	\$ -	100%	\$ 360	\$ 360	100.00%	
=Governing Body Total=		\$ 23,014.98	\$ 29,106	\$ 17,149.78	41%	\$ 24,106	\$ 24,106	82.82%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-FINANCE-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.00.4300.020	\$ 132,754.17	\$ 140,025	\$ 99,832.25	29%	\$ 142,975	\$ 142,975	102.11%	
Social Security	10.00.4300.030	\$ 10,328.78	\$ 11,056	\$ 7,985.87	28%	\$ 11,320	\$ 11,320	102.39%	
Medical Insurance	10.00.4300.045	\$ 8,881.50	\$ 8,640	\$ 6,661.50	23%	\$ 9,360	\$ 9,360	108.33%	
Dental Insurance	10.00.4300.046	\$ 628.00	\$ 648	\$ 436.68	33%	\$ 672	\$ 672	103.70%	
Life Insurance	10.00.4300.047	\$ 368.11	\$ 452	\$ 279.90	38%	\$ 446	\$ 446	98.67%	
Retirement	10.00.4300.050	\$ 9,742.16	\$ 9,640	\$ 7,175.42	26%	\$ 10,935	\$ 10,935	113.43%	
401K Retirement	10.00.4300.051	\$ 6,010.53	\$ 7,001	\$ 4,482.04	36%	\$ 7,399	\$ 7,399	105.68%	
Longevity Pay	10.00.4300.052	\$ 5,300.00	\$ 4,500	\$ 6,000.00	-33%	\$ 5,000	\$ 5,000	111.11%	
=Total Salaries & Benefits=		\$ 174,013.25	\$ 181,962	\$ 132,853.66	27%	\$ 188,107	\$ 188,107	103.38%	\$ -
<i>Operating:</i>									
Workers Comp	10.00.4300.070	\$ 234.20	\$ 175	\$ 127,047.00	-72498%	\$ 175	\$ 175	100.00%	
Workers Comp Deductible	10.00.4300.071	\$ -	\$ 200	\$ -	100%	\$ 200	\$ 200	100.00%	
Postage	10.00.4300.100	\$ 600.39	\$ 650	\$ 453.85	30%	\$ 685	\$ 685	105.38%	
Equipment Purchases	10.00.4300.220	\$ 558.29	\$ 1,000	\$ -	100%	\$ 1,000	\$ 1,000	100.00%	
Equipment Maintenance	10.00.4300.225	\$ 1,942.70	\$ 2,100	\$ 1,568.88	25%	\$ 2,360	\$ 2,360	112.38%	
Tax Collection Fees	10.00.4300.275	\$ 70,695.97	\$ 67,531	\$ 69,655.96	-3%	\$ 101,012	\$ 101,010	149.58%	
Supplies	10.00.4300.330	\$ 1,923.44	\$ 2,200	\$ 1,723.57	22%	\$ 3,000	\$ 3,000	136.36%	
Training/Travel	10.00.4300.450	\$ -	\$ -	\$ 234.45	----	\$ -	\$ -	----	
Property/Liability Insurance	10.00.4300.540	\$ 939.00	\$ 600	\$ 98,359.00	-16293%	\$ 600	\$ 600	100.00%	
Professional Services	10.00.4300.595	\$ 23,746.52	\$ 23,500	\$ 17,988.03	23%	\$ 23,500	\$ 23,500	100.00%	
Computer Services	10.00.4300.596	\$ 5,778.54	\$ 6,000	\$ 5,145.36	14%	\$ 8,000	\$ 8,000	133.33%	
Audit	10.00.4300.600	\$ 35,700.00	\$ 47,000	\$ 35,786.17	24%	\$ 50,000	\$ 50,000	106.38%	
=Total Operating=		\$ 142,119.05	\$ 150,956	\$ 357,962.27	-137%	\$ 190,532	\$ 190,530	126.22%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.00.4300.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Total Capital Outlay=		\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Finance Total=		\$ 316,132.30	\$ 332,918	\$ 490,815.93	-47%	\$ 378,639	\$ 378,637	113.73%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-BUILDINGS &amp; GROUNDS-</b>									
<b>..MUNICIPAL BUILDING..</b>									
Contract Cleaning	10.00.4401.080	\$ 6,136.80	\$ 6,000	\$ 4,500.00	25%	\$ 6,000	\$ 6,000	100.00%	
Telephone	10.00.4401.110	\$ 10,688.85	\$ 11,000	\$ 5,426.33	51%	\$ 7,500	\$ 7,500	68.18%	
Utilities	10.00.4401.130	\$ 12,704.64	\$ 12,200	\$ 9,156.06	25%	\$ 12,000	\$ 12,000	98.36%	
Supplies/Maintenance	10.00.4401.330	\$ 4,269.58	\$ 3,500	\$ 5,518.48	-58%	\$ 4,500	\$ 4,500	128.57%	
Property/Liability Insurance	10.00.4401.540	\$ 9,243.00	\$ 9,250	\$ 2,794.00	70%	\$ 9,250	\$ 9,250	100.00%	
Capital Outlay	10.00.4401.740	\$ 2,850.00	\$ 2,697	\$ 11,646.56	-332%	\$ -	\$ -	-----	
=Total Municipal Building=		\$ 45,892.87	\$ 44,647	\$ 39,041.43	13%	\$ 39,250	\$ 39,250	87.91%	\$ -
<b>..LIBRARY..</b>									
Contract Cleaning	10.00.4402.080	\$ 1,500.00	\$ 1,500	\$ 1,125.00	25%	\$ 1,500	\$ 1,500	100.00%	
Utilities	10.00.4402.130	\$ 2,455.44	\$ 2,400	\$ 1,854.09	23%	\$ 2,400	\$ 2,400	100.00%	
Maintenance	10.00.4402.330	\$ 3,177.29	\$ 2,000	\$ 780.00	61%	\$ 2,000	\$ 2,000	100.00%	
Property/Liability Insurance	10.00.4402.540	\$ 5,413.00	\$ 5,500	\$ 2,756.00	50%	\$ 5,500	\$ 5,500	100.00%	
Capital Outlay	10.00.4402.740	\$ -	\$ -	\$ -	-----	\$ -	\$ -	-----	
=Total Library=		\$ 12,545.73	\$ 11,400	\$ 6,515.09	43%	\$ 11,400	\$ 11,400	100.00%	\$ -
<b>..DEPOT..</b>									
Utilities	10.00.4403.130	\$ 3,045.51	\$ 3,200	\$ 1,963.37	39%	\$ 3,200	\$ 3,200	100.00%	
Supplies/Maintenance	10.00.4403.330	\$ 2,942.54	\$ 1,000	\$ 375.45	62%	\$ 1,000	\$ 1,000	100.00%	
Property/Liability Insurance	10.00.4403.540	\$ 1,228.00	\$ 1,230	\$ -	100%	\$ 1,230	\$ 1,230	100.00%	
Capital Outlay	10.00.4403.740	\$ -	\$ -	\$ -	-----	\$ -	\$ -	-----	
=Total Depot=		\$ 7,216.05	\$ 5,430	\$ 2,338.82	57%	\$ 5,430	\$ 5,430	100.00%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>..FINANCE BUILDING..</b>									
Contract Cleaning	10.00.4404.080	\$ 1,800.00	\$ 1,800	\$ 1,350.00	25%	\$ 1,800	\$ 1,800	100.00%	
Telephone	10.00.4404.110	\$ 2,772.33	\$ 2,800	\$ 926.66	67%	\$ 1,100	\$ 1,100	39.29%	
Utilities	10.00.4404.130	\$ 1,554.20	\$ 1,700	\$ 1,184.21	30%	\$ 2,000	\$ 2,000	117.65%	
Maintenance	10.00.4404.330	\$ 653.68	\$ 700	\$ 770.63	-10%	\$ 1,500	\$ 1,500	214.29%	
Property/Liability Insurance	10.00.4404.540	\$ 3,929.00	\$ 4,000	\$ 2,125.00	47%	\$ 4,000	\$ 4,000	100.00%	
Capital Outlay	10.00.4404.740	\$ 1,575.00	\$ 1,124	\$ 1,123.57	0%	\$ 18,500	\$ 18,500	----	
=Total Finance Building=		\$ 12,284.21	\$ 12,124	\$ 7,480.07	38%	\$ 28,900	\$ 28,900	238.37%	\$ -
<b>..MAYOR MEMORIAL..</b>									
Utilities	10.00.4405.130	\$ 339.50	\$ 300	\$ 244.83	18%	\$ 300	\$ 300	100.00%	
Maintenance	10.00.4405.330	\$ -	\$ 200	\$ -	100%	\$ 200	\$ 200	100.00%	
=Total Mayor Memorial=		\$ 339.50	\$ 500	\$ 244.83	51%	\$ 500	\$ 500	100.00%	\$ -
<b>..WHOLESALE GROCERY BLDG..</b>									
Property/Liability Insurance	10.00.4406.540	\$ 1,224.00	\$ 1,225	\$ -	100%	\$ 1,225	\$ 1,225	100.00%	
Capital Outlay	10.00.4406.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Wholesale Grocery Building=		\$ 1,224.00	\$ 1,225	\$ -	100%	\$ 1,225	\$ 1,225	100.00%	\$ -
<b>..EXCHANGE BUILDING..</b>									
Property/Liability Insurance	10.00.4407.540	\$ 919.00	\$ 920	\$ -	100%	\$ 920	\$ 920	100.00%	
Capital Outlay	10.00.4407.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Exchange Building=		\$ 919.00	\$ 920	\$ -	100%	\$ 920	\$ 920	100.00%	\$ -
<b>..AA BUILDING..</b>									
Property/Liability Insurance	10.00.4408.540	\$ 1,030.00	\$ 1,030	\$ -	100%	\$ 1,030	\$ 1,030	100.00%	
Capital Outlay	10.00.4408.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total AA Building=		\$ 1,030.00	\$ 1,030	\$ -	100%	\$ 1,030	\$ 1,030	100.00%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>..PUBLIC WORKS FACILITY..</b>									
Telephone	10.00.4409.110	\$ 11,701.39	\$ 11,800	\$ 5,312.58	55%	\$ 6,400	\$ 6,400	54.24%	
Utilities	10.00.4409.130	\$ 9,364.72	\$ 9,000	\$ 6,361.37	29%	\$ 9,000	\$ 9,000	100.00%	
Equipment Purchases	10.00.4409.220	\$ -	\$ 750	\$ 152.60	80%	\$ 750	\$ 750	100.00%	
Supplies/Maintenance	10.00.4409.330	\$ 16,264.19	\$ 14,000	\$ 11,275.88	19%	\$ 12,000	\$ 12,000	85.71%	
Property/Liability Insurance	10.00.4409.540	\$ 3,525.00	\$ 3,550	\$ -	100%	\$ 3,550	\$ 3,550	100.00%	
Computer Services	10.00.4409.595	\$ 5,377.71	\$ 4,000	\$ 5,448.07	-36%	\$ 5,000	\$ 5,000	125.00%	
Capital Outlay	10.00.4409.740	\$ 12,424.00	\$ 3,596	\$ 3,595.41	0%	\$ -	\$ -	-----	
=Total PW Facility=		\$ 58,657.01	\$ 46,696	\$ 32,145.91	31%	\$ 36,700	\$ 36,700	78.59%	\$ -
<b>..RECREATION STATION..</b>									
Contract Cleaning	10.00.4410.080	\$ 13,611.20	\$ 13,000	\$ 10,199.53	22%	\$ 14,000	\$ 24,000	184.62%	
Telephone	10.00.4410.110	\$ 8,635.89	\$ 8,750	\$ 4,154.89	53%	\$ 8,750	\$ 5,700	65.14%	
Utilities	10.00.4410.130	\$ 22,164.07	\$ 21,000	\$ 16,481.08	22%	\$ 21,500	\$ 21,500	102.38%	
Supplies/Maintenance	10.00.4410.330	\$ 15,966.53	\$ 5,000	\$ 5,094.59	-2%	\$ 8,000	\$ 8,000	160.00%	
Property/Liability Insurance	10.00.4410.540	\$ 7,873.00	\$ 8,000	\$ 1,529.00	81%	\$ 8,000	\$ 8,000	100.00%	
Capital Outlay	10.00.4410.740	\$ 7,687.00	\$ 6,088	\$ 6,087.13	0%	\$ 10,000	\$ 10,000	-----	
=Total Recreation Center=		\$ 75,937.69	\$ 61,838	\$ 43,546.22	30%	\$ 70,250	\$ 77,200	124.84%	\$ -
<b>..MALCOLM BLUE FARM..</b>									
Utilities	10.00.4411.130	\$ 3,529.01	\$ 3,000	\$ 2,784.45	7%	\$ 3,000	\$ 3,000	100.00%	
Supplies/Maintenance	10.00.4411.330	\$ 1,731.43	\$ 11,000	\$ 3,790.00	66%	\$ 11,000	\$ 11,000	100.00%	
Property Insurance	10.00.4411.540	\$ 518.00	\$ 1,000	\$ -	100%	\$ 1,000	\$ 1,000	100.00%	
Special Events	10.00.4411.650	\$ 241.20	\$ 5,000	\$ -	100%	\$ 15,000	\$ 15,000	300.00%	
Capital Outlay	10.00.4411.740	\$ 1,516.00	\$ -	\$ -	-----	\$ -	\$ -	-----	
Capital Outlay-Grist Mill Restoration	10.00.4411.741	\$ -	\$ -	\$ -	-----	\$ -	\$ -	-----	
=Total Malcolm Blue Farm=		\$ 7,535.64	\$ 20,000	\$ 6,574.45	67%	\$ 30,000	\$ 30,000	150.00%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>..RAY'S MILL PARK..</b>									
Utilities	10.00.4412.130	\$ 270.55	\$ 4,200	\$ 2,620.25	38%	\$ 4,200	\$ 4,200	100.00%	
Equipment Purchases	10.00.4412.220	\$ 245.59	\$ -	\$ -	----	\$ -	\$ -	----	
Grounds Maintenance	10.00.4412.330	\$ -	\$ 35,000	\$ 417.29	99%	\$ 35,000	\$ 35,000	100.00%	
Property Insurance	10.00.4412.540	\$ -	\$ 1,000	\$ 73.00	93%	\$ 1,000	\$ 1,000	100.00%	
Capital Outlay	10.00.4412.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Ray's Mill Pond=		\$ 516.14	\$ 40,200	\$ 3,110.54	92%	\$ 40,200	\$ 40,200	100.00%	\$ -
<b>..MAIN STREET PROPERTY..</b>									
Capital Outlay	10.00.4415.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Main Street=		\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
<b>..POLICE FACILITY..</b>									
Contract Cleaning	10.10.4420.080	\$ 4,500.00	\$ 4,500	\$ 3,375.00	25%	\$ 5,000	\$ 5,000	111.11%	
Telephone	10.10.4420.110	\$ 13,416.59	\$ 14,500	\$ 5,091.37	65%	\$ 7,100	\$ 7,100	48.97%	
Utilities	10.10.4420.130	\$ 11,247.23	\$ 14,000	\$ 8,621.02	38%	\$ 14,000	\$ 14,000	100.00%	
Supplies/Maintenance	10.10.4420.330	\$ 1,904.13	\$ 4,000	\$ 3,311.71	17%	\$ 4,000	\$ 4,000	100.00%	
Property/Liability Insurance	10.10.4420.540	\$ 3,573.00	\$ 3,575	\$ -	100%	\$ 3,575	\$ 3,575	100.00%	
Capital Outlay	10.10.4420.740	\$ 1,500.00	\$ 4,944	\$ 4,943.69	0%	\$ -	\$ -	----	
=Police Building Total=		\$ 36,140.95	\$ 45,519	\$ 25,342.79	44%	\$ 33,675	\$ 33,675	73.98%	\$ -
<b>..POLICE/FIRE LAND..</b>									
Capital Outlay	10.10.4425.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Total Police/Fire Land=		\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Buildings & Grounds Total=		\$ 260,238.79	\$ 291,529	\$ 166,340.15	43%	\$ 299,480	\$ 306,430	105.11%	\$ -

TOWN OF ABERDEEN  
Expenditure Budget Worksheets  
FY 2016-2017

-RESERVE FOR CONTINGENCY-									
Contingency	10,004,500.000	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Contingency Total=		\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-POLICE-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.10.5150.020	\$ 1,321,680.24	\$ 1,288,550	\$ 970,932.48	25%	\$ 1,322,415	\$ 1,322,415	102.63%	
Part-Time Salaries	10.10.5150.021	\$ 11,410.27	\$ 15,000	\$ 5,684.61	62%	\$ 15,000	\$ 15,000	100.00%	
Holiday Pay	10.10.5150.022	\$ 48,898.75	\$ 34,694	\$ 12,773.54	63%	\$ 38,515	\$ 38,515	111.01%	
Overtime	10.10.5150.023	\$ 12,823.82	\$ 7,000	\$ 6,108.44	13%	\$ 7,000	\$ 7,000	100.00%	
On-Call Pay	10.10.5150.024	\$ 5,263.88	\$ 5,000	\$ 6,715.61	-34%	\$ 9,760	\$ 9,760	195.20%	
Extra Duty	10.10.5150.025	\$ 1,431.00	\$ -	\$ 9,616.50	----	\$ 10,000	\$ 10,000	----	
Separation Allowance	10.10.5150.026	\$ -	\$ -	\$ -	----	\$ 57,100	\$ 57,100	----	
Social Security	10.10.5150.030	\$ 105,531.02	\$ 104,678	\$ 76,612.15	27%	\$ 113,104	\$ 113,104	108.05%	
Medical Insurance	10.10.5150.045	\$ 122,293.52	\$ 136,260	\$ 93,107.52	32%	\$ 126,360	\$ 126,360	92.73%	
Dental Insurance	10.10.5150.046	\$ 8,960.16	\$ 9,720	\$ 6,137.78	37%	\$ 10,416	\$ 10,416	107.16%	
Life Insurance	10.10.5150.047	\$ 3,910.79	\$ 4,222	\$ 2,981.17	29%	\$ 4,126	\$ 4,126	97.73%	
Retirement	10.10.5150.050	\$ 101,299.83	\$ 97,035	\$ 74,269.58	23%	\$ 109,167	\$ 109,167	112.50%	
401K Retirement	10.10.5150.051	\$ 68,085.17	\$ 67,667	\$ 49,322.19	27%	\$ 67,056	\$ 67,056	99.10%	
Longevity Pay	10.10.5150.052	\$ 15,900.00	\$ 18,100	\$ 18,495.00	-2%	\$ 18,700	\$ 18,700	103.31%	
<b>=Total Salaries &amp; Benefits=</b>		\$ 1,827,488.45	\$ 1,787,926	\$ 1,332,756.57	25%	\$ 1,908,719	\$ 1,908,719	106.76%	\$ -
<i>Operating:</i>									
Workers Comp	10.10.5150.070	\$ 32,028.35	\$ 35,000	\$ -	100%	\$ 33,000	\$ 33,000	94.29%	
Workers Comp Deductible	10.10.5150.071	\$ -	\$ 3,000	\$ 2,809.40	6%	\$ 3,000	\$ 3,000	100.00%	
Preemployment Screening	10.10.5150.075	\$ 1,500.00	\$ 1,000	\$ 2,175.00	-118%	\$ 1,500	\$ 1,500	150.00%	
Postage	10.10.5150.100	\$ 546.94	\$ 1,000	\$ 251.64	75%	\$ 1,000	\$ 1,000	100.00%	
Utilities-Highway 5	10.10.5150.130	\$ 1,181.77	\$ 1,500	\$ 1,077.16	28%	\$ 1,500	\$ 1,500	100.00%	
Vehicle Maintenance	10.10.5150.170	\$ 20,329.79	\$ 22,000	\$ 17,202.55	22%	\$ 22,500	\$ 22,500	102.27%	
Communications	10.10.5150.200	\$ 12,441.48	\$ 12,150	\$ 8,012.87	34%	\$ 14,000	\$ 14,000	115.23%	
Equipment Purchases	10.10.5150.220	\$ 26,496.14	\$ 23,950	\$ 26,295.36	-10%	\$ 24,000	\$ 24,000	100.21%	
Equipment Maintenance	10.10.5150.225	\$ 18,777.39	\$ 19,000	\$ 19,632.54	-3%	\$ 24,000	\$ 24,000	126.32%	
Contracts/Agreements	10.10.5150.230	\$ -	\$ -	\$ 998.00	----	\$ -	\$ -	----	
Special Investigations	10.10.5150.240	\$ 1,011.50	\$ 200	\$ 205.00	-3%	\$ 1,500	\$ 1,500	750.00%	
Employee Functions	10.10.5150.250	\$ 484.93	\$ 400	\$ 950.67	-138%	\$ 900	\$ 900	225.00%	
Fuel	10.10.5150.310	\$ 67,893.02	\$ 72,000	\$ 35,976.96	50%	\$ 70,000	\$ 70,000	97.22%	

TOWN OF ABERDEEN  
Expenditure Budget Worksheets  
FY 2016-2017

Supplies	10.10.5150.330	\$ 5,215.08	\$ 6,000	\$ 2,431.95	59%	\$ 6,000	\$ 6,000	100.00%
Safety	10.10.5150.331	\$ 1,697.45	\$ 2,750	\$ 651.00	76%	\$ 2,750	\$ 2,750	100.00%

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Emergency Management	10.10.5150.335	\$ 62.26	\$ 500	\$ -	100%	\$ 500	\$ 500	100.00%	
Uniforms	10.10.5150.360	\$ 6,272.30	\$ 6,000	\$ 5,010.88	16%	\$ 6,500	\$ 6,500	108.33%	
Training/Travel	10.10.5150.450	\$ 9,399.85	\$ 8,860	\$ 3,716.77	58%	\$ 8,000	\$ 8,000	90.29%	
Crime Prevention	10.10.5150.460	\$ 275.00	\$ 500	\$ 178.89	64%	\$ 500	\$ 500	100.00%	
Ammunition	10.10.5150.475	\$ 8,392.90	\$ 6,500	\$ 5,199.70	20%	\$ 6,500	\$ 6,500	100.00%	
Dues/Subscriptions	10.10.5150.530	\$ 420.00	\$ 500	\$ 670.00	-34%	\$ 750	\$ 750	150.00%	
Property/Liability Insurance	10.10.5150.540	\$ 6,887.00	\$ 7,000	\$ 75.00	99%	\$ -	\$ 7,000	100.00%	
Uniform Cleaning	10.10.5150.580	\$ 3,631.04	\$ 3,950	\$ 2,411.58	39%	\$ 3,950	\$ 3,950	100.00%	
Taxi Permit Expense	10.10.5150.585	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Precious Metal Fees	10.10.5150.587	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Donation Disbursements	10.10.5150.590	\$ 150.00	\$ 150	\$ -	100%	\$ 150	\$ 150	100.00%	
Legal Services	10.10.5150.595	\$ 5,810.00	\$ 3,000	\$ 2,642.50	12%	\$ 3,000	\$ 3,000	100.00%	
Computer Services	10.10.5150.596	\$ 18,927.10	\$ 10,000	\$ 12,775.74	-28%	\$ 10,000	\$ 10,000	100.00%	
State Forfeiture Expense	10.10.5150.600	\$ -	\$ -	\$ 1,178.88	----	\$ -	\$ -	----	
Federal Forfeiture Expense	10.10.5150.650	\$ -	\$ -	\$ 1,000.00	----	\$ -	\$ -	----	
=Total Operating=		\$ 249,831.29	\$ 246,910	\$ 153,530.04	38%	\$ 245,500	\$ 252,500	102.26%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.10.5150.740	\$ 130,281.15	\$ 119,072	\$ 106,833.67	10%	\$ 227,200	\$ 227,200	190.81%	
=Total Capital Outlay=		\$ 130,281.15	\$ 119,072	\$ 106,833.67	10%	\$ 227,200	\$ 227,200	190.81%	\$ -
=Police Department Total=		\$ 2,207,600.89	\$ 2,153,908	\$ 1,593,120.28	26%	\$ 2,381,419	\$ 2,388,419	110.89%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-FIRE/RESCUE-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.10.5300.020	\$ 684,375.24	\$ 696,250	\$ 511,606.90	27%	\$ 723,950	\$ 723,950	103.98%	
Holiday Pay	10.10.5300.022	\$ 19,911.52	\$ 18,331	\$ -	100%	\$ 19,515	\$ 19,515	106.46%	
Call Pay	10.10.5300.024	\$ 45,250.60	\$ 47,300	\$ 47,220.32	0%	\$ 45,000	\$ 45,000	95.14%	
Social Security	10.10.5300.030	\$ 56,266.78	\$ 57,572	\$ 42,180.48	27%	\$ 61,610	\$ 61,610	107.01%	
Medical Insurance	10.10.5300.045	\$ 73,921.73	\$ 74,160	\$ 56,721.61	24%	\$ 107,640	\$ 107,640	145.15%	
Dental Insurance	10.10.5300.046	\$ 5,216.43	\$ 5,508	\$ 3,711.78	33%	\$ 7,728	\$ 7,728	140.31%	
Life Insurance	10.10.5300.047	\$ 2,134.10	\$ 2,278	\$ 1,680.78	26%	\$ 2,259	\$ 2,259	99.17%	
Retirement	10.10.5300.050	\$ 50,177.19	\$ 48,696	\$ 35,717.60	27%	\$ 56,191	\$ 56,191	115.39%	
401K Retirement	10.10.5300.051	\$ 35,546.91	\$ 36,504	\$ 26,340.32	28%	\$ 38,018	\$ 38,018	104.15%	
Longevity Pay	10.10.5300.052	\$ 13,800.00	\$ 15,500	\$ 15,200.00	2%	\$ 16,900	\$ 16,900	109.03%	
Pension	10.10.5300.053	\$ 4,170.00	\$ 4,500	\$ 3,930.00	13%	\$ 4,000	\$ 4,000	88.89%	
=Total Salaries & Benefits=		\$ 990,770.50	\$ 1,006,599	\$ 744,309.79	26%	\$ 1,082,811	\$ 1,082,811	107.57%	\$ -
<i>Operating:</i>									
Workers Comp	10.10.5300.070	\$ 34,764.77	\$ 38,000	\$ -	100%	\$ 36,000	\$ 36,000	94.74%	
Workers Comp Deductible	10.10.5300.071	\$ -	\$ 2,000	\$ 925.98	54%	\$ 2,000	\$ 2,000	100.00%	
Postage	10.10.5300.100	\$ 456.44	\$ 600	\$ 312.95	48%	\$ 600	\$ 600	100.00%	
Telephone	10.10.5300.110	\$ 14,225.41	\$ 14,750	\$ 5,098.71	65%	\$ 6,200	\$ 6,200	42.03%	
Utilities	10.10.5300.130	\$ 21,473.38	\$ 23,000	\$ 16,158.05	30%	\$ 22,500	\$ 22,500	97.83%	
Vehicle Maintenance	10.10.5300.170	\$ 23,286.34	\$ 16,000	\$ 8,527.54	47%	\$ 17,000	\$ 17,000	106.25%	
Communications	10.10.5300.200	\$ 4,985.98	\$ 5,000	\$ 3,632.56	27%	\$ 5,000	\$ 5,000	100.00%	
Equipment Purchases	10.10.5300.220	\$ 8,590.89	\$ 10,992	\$ 8,854.32	19%	\$ 33,000	\$ 33,000	300.22%	
Equipment Maintenance	10.10.5300.225	\$ 4,122.01	\$ 6,500	\$ 2,399.04	63%	\$ 7,000	\$ 7,000	107.69%	
Advertising	10.10.5300.260	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Building Maintenance	10.10.5300.300	\$ 8,560.82	\$ 10,500	\$ 3,775.23	64%	\$ 12,000	\$ 12,000	114.29%	
Fuel	10.10.5300.310	\$ 23,770.35	\$ 25,500	\$ 9,547.98	63%	\$ 19,000	\$ 19,000	74.51%	
Supplies	10.10.5300.330	\$ 8,134.78	\$ 8,200	\$ 5,894.75	28%	\$ 8,500	\$ 8,500	103.66%	
Safety	10.10.5300.331	\$ 4,893.70	\$ 5,000	\$ 2,847.67	43%	\$ 5,500	\$ 5,500	110.00%	

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Hazardous Materials	10.10.5300.332	\$ 384.46	\$ 1,000	\$ 554.05	45%	\$ 1,000	\$ 1,000	100.00%	
Emergency Management	10.10.5300.335	\$ 1,159.20	\$ 1,000	\$ 746.87	25%	\$ 1,500	\$ 1,500	150.00%	
Uniforms	10.10.5300.360	\$ 14,010.86	\$ 14,000	\$ 7,236.74	48%	\$ 20,000	\$ 20,000	142.86%	
Turnout Gear	10.10.5300.365	\$ 6,959.00	\$ 7,500	\$ 8,017.80	-7%	\$ 17,000	\$ 17,000	226.67%	
Training/Travel	10.10.5300.450	\$ 11,110.79	\$ 9,000	\$ 3,203.55	64%	\$ 12,800	\$ 12,800	142.22%	
Training Volunteers	10.10.5300.451	\$ 2,848.69	\$ 4,000	\$ 2,251.99	44%	\$ 5,000	\$ 5,000	125.00%	
Inspections	10.10.5300.455	\$ 1,884.33	\$ 2,117	\$ 300.00	86%	\$ 4,400	\$ 4,400	207.84%	
Fire Prevention	10.10.5300.460	\$ 4,722.38	\$ 3,500	\$ 3,072.93	12%	\$ 5,500	\$ 5,500	157.14%	
Rescue	10.10.5300.475	\$ 6,477.20	\$ 3,500	\$ 3,090.89	12%	\$ 5,000	\$ 5,000	142.86%	
Dues & Subscriptions	10.10.5300.530	\$ 1,707.95	\$ 3,000	\$ 2,450.95	18%	\$ 3,000	\$ 3,000	100.00%	
Property/Liability Insurance	10.10.5300.540	\$ 19,115.00	\$ 19,120	\$ -	100%	\$ 19,120	\$ 19,120	100.00%	
Uniform Cleaning	10.10.5300.580	\$ 2,852.88	\$ 2,500	\$ 1,545.41	38%	\$ 2,500	\$ 2,500	100.00%	
Computer Services	10.10.5300.595	\$ 5,635.08	\$ 4,000	\$ 3,514.90	12%	\$ 5,000	\$ 5,000	125.00%	
=Total Operating=		\$ 236,132.69	\$ 240,279	\$ 103,960.86	57%	\$ 276,120	\$ 276,120	114.92%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.10.5300.740	\$ 56,472.20	\$ 40,719	\$ 163,976.03	-303%	\$ 218,500	\$ 150,000	368.38%	
=Total Capital Outlay=		\$ 56,472.20	\$ 40,719	\$ 163,976.03	-303%	\$ 218,500	\$ 150,000	368.38%	\$ -
=Fire/Rescue Total=		\$ 1,283,375.39	\$ 1,287,597	\$ 1,012,246.68	21%	\$ 1,577,431	\$ 1,508,931	117.19%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-PLANNING-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.10.5415.020	\$ 268,651.20	\$ 266,640	\$ 205,341.08	23%	\$ 301,675	\$ 301,675	113.14%	
Social Security	10.10.5415.030	\$ 21,091.67	\$ 20,398	\$ 15,503.66	24%	\$ 23,292	\$ 23,292	114.19%	
Medical Insurance	10.10.5415.045	\$ 21,822.01	\$ 21,840	\$ 9,970.98	54%	\$ 12,960	\$ 12,960	59.34%	
Dental Insurance	10.10.5415.046	\$ 1,884.00	\$ 1,944	\$ 1,261.52	35%	\$ 2,016	\$ 2,016	103.70%	
Life Insurance	10.10.5415.047	\$ 831.41	\$ 832	\$ 556.27	33%	\$ 941	\$ 941	113.10%	
Retirement	10.10.5415.050	\$ 20,082.15	\$ 17,965	\$ 14,189.94	21%	\$ 22,501	\$ 22,501	125.25%	
401K Retirement	10.10.5415.051	\$ 14,297.87	\$ 13,467	\$ 10,464.50	22%	\$ 15,224	\$ 15,224	113.05%	
Longevity Pay	10.10.5415.052	\$ 2,300.00	\$ 2,700	\$ 2,800.00	-4%	\$ 2,800	\$ 2,800	103.70%	
=Total Salaries & Benefits:		\$ 350,960.31	\$ 345,786	\$ 260,087.95	25%	\$ 381,409	\$ 381,409	110.30%	\$ -
<i>Operating:</i>									
Workers Comp	10.10.5415.070	\$ 6,130.82	\$ 4,000	\$ -	100%	\$ 4,000	\$ 4,000	100.00%	
Workers Comp Deductible	10.10.5415.071	\$ -	\$ 500	\$ -	100%	\$ 500	\$ 500	100.00%	
Postage	10.10.5415.100	\$ 932.10	\$ 900	\$ 533.82	41%	\$ 700	\$ 700	77.78%	
Telephone	10.10.5415.110	\$ 4,940.48	\$ 5,200	\$ 1,757.52	66%	\$ 2,100	\$ 2,100	40.38%	
Printing/Copies	10.10.5415.120	\$ 1,437.93	\$ 1,200	\$ 916.02	24%	\$ 1,500	\$ 1,500	125.00%	
Vehicle Maintenance	10.10.5415.170	\$ 1,361.35	\$ 1,000	\$ 924.31	8%	\$ 1,500	\$ 1,500	150.00%	
Communications	10.10.5415.200	\$ 2,953.59	\$ 3,000	\$ 2,058.28	31%	\$ 3,000	\$ 3,000	100.00%	
Equipment Purchases	10.10.5415.220	\$ 199.99	\$ 2,000	\$ 1,865.83	7%	\$ 3,000	\$ 3,000	150.00%	
Equipment Maintenance	10.10.5415.225	\$ 8,895.71	\$ 8,400	\$ 7,463.26	11%	\$ 8,700	\$ 8,700	103.57%	
Advertising	10.10.5415.260	\$ 3,135.08	\$ 3,500	\$ 1,783.58	49%	\$ 4,000	\$ 4,000	114.29%	
Fuel	10.10.5415.310	\$ 3,727.24	\$ 4,000	\$ 1,599.31	60%	\$ 4,000	\$ 4,000	100.00%	
Supplies	10.10.5415.330	\$ 3,790.93	\$ 3,600	\$ 2,518.26	30%	\$ 4,000	\$ 4,000	111.11%	
Safety	10.10.5415.331	\$ 74.50	\$ 150	\$ 128.99	14%	\$ 150	\$ 150	100.00%	
Uniforms	10.10.5415.360	\$ 776.86	\$ 1,000	\$ 131.56	87%	\$ 1,200	\$ 1,200	120.00%	
Homeowner's Recovery Fund	10.10.5415.440	\$ 720.00	\$ 800	\$ 369.00	54%	\$ 1,000	\$ 1,000	125.00%	
Training/Travel	10.10.5415.450	\$ 10,463.85	\$ 10,000	\$ 3,166.22	68%	\$ 10,000	\$ 10,000	100.00%	
Citizen Boards	10.10.5415.460	\$ 112.50	\$ 500	\$ 377.06	25%	\$ 1,200	\$ 1,200	240.00%	
Appearance & Beautification	10.10.5415.465	\$ 6,188.87	\$ 7,562	\$ 1,049.11	86%	\$ 12,500	\$ 12,500	165.30%	
Downtown Development	10.10.5415.470	\$ 10,603.45	\$ 38,000	\$ 17,186.45	55%	\$ 38,500	\$ 38,500	101.32%	

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Spring Spree Festival	10.10.5415.475	\$ 7,152.62	\$ -	\$ 1,450.00	-----	\$ -	\$ -		
Contracted Inspections	10.10.5415.481	\$ -	\$ 2,500	\$ -	100%	\$ 4,000	\$ 4,000	160.00%	
Dues/Subscriptions	10.10.5415.530	\$ 1,206.25	\$ 750	\$ 1,755.00	-134%	\$ 1,500	\$ 1,500	200.00%	
Property/Liability Insurance	10.10.5415.540	\$ 923.00	\$ 925	\$ -	100%	\$ 925	\$ 925	100.00%	
Minimum Housing Enforcement	10.10.5415.560	\$ 5,580.00	\$ 6,500	\$ 3,639.00	44%	\$ 15,000	\$ 15,000	230.77%	
Professional Services	10.10.5415.595	\$ 10,736.69	\$ 15,000	\$ 5,680.00	62%	\$ 20,000	\$ 20,000	133.33%	
Computer Services	10.10.5415.596	\$ 15,494.57	\$ 16,750	\$ 11,073.19	34%	\$ 16,750	\$ 16,750	100.00%	
Legal Services	10.10.5415.597	\$ 42,487.25	\$ 37,243	\$ 31,167.04	16%	\$ 40,000	\$ 40,000	107.40%	
=Total Operating=		\$ 150,025.63	\$ 174,980	\$ 98,592.81	44%	\$ 199,725	\$ 199,725	114.14%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.10.5415.740	\$ 186.66	\$ 34,235	\$ 17,292.91	49%	\$ 69,000	\$ 49,000	143.13%	
=Total Capital Outlay=		\$ 186.66	\$ 34,235	\$ 17,292.91	49%	\$ 69,000	\$ 49,000	143.13%	\$ -
=Planning Total=		\$ 501,172.60	\$ 555,001	\$ 375,973.67	32%	\$ 650,134	\$ 630,134	113.54%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-PARKS &amp; RECREATION-</b>									
<b>..PARKS &amp; REC ADMINISTRATION..</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.80.5500.020	\$ 176,020.71	\$ 158,470	\$ 110,585.59	30%	\$ 163,850	\$ 163,850	103.39%	
Part-Time Salaries	10.80.5500.021	\$ 22,415.96	\$ 44,619	\$ 33,458.95	25%	\$ 45,000	\$ 45,000	100.85%	
Social Security	10.80.5500.030	\$ 13,756.79	\$ 15,598	\$ 10,239.96	34%	\$ 16,069	\$ 16,069	103.02%	
Medical Insurance	10.80.5500.045	\$ 17,107.40	\$ 17,280	\$ 12,023.35	30%	\$ 18,720	\$ 18,720	108.33%	
Dental Insurance	10.80.5500.046	\$ 1,207.57	\$ 1,296	\$ 776.32	40%	\$ 1,344	\$ 1,344	103.70%	
Life Insurance	10.80.5500.047	\$ 459.83	\$ 494	\$ 348.39	29%	\$ 511	\$ 511	103.44%	
Retirement	10.80.5500.050	\$ 11,427.37	\$ 10,623	\$ 7,558.80	29%	\$ 12,197	\$ 12,197	114.82%	
401K Retirement	10.80.5500.051	\$ 8,101.54	\$ 7,964	\$ 5,574.32	30%	\$ 8,253	\$ 8,253	103.63%	
Longevity Pay	10.80.5500.052	\$ 700.00	\$ 800	\$ 1,000.00	-25%	\$ 1,200	\$ 1,200	150.00%	
<b>=Total Salaries &amp; Benefits=</b>		<b>\$ 251,197.17</b>	<b>\$ 257,144</b>	<b>\$ 181,565.68</b>	<b>29%</b>	<b>\$ 267,144</b>	<b>\$ 267,144</b>	<b>103.89%</b>	<b>\$ -</b>
<i>Operating:</i>									
Workers Comp	10.80.5500.070	\$ 4,050.75	\$ 4,500	\$ -	100%	\$ 4,500	\$ 4,500	100.00%	
Workers Comp Deductible	10.80.5500.071	\$ -	\$ 500	\$ -	100%	\$ 500	\$ 500	100.00%	
Postage	10.80.5500.100	\$ 247.79	\$ 250	\$ 188.53	25%	\$ 300	\$ 300	120.00%	
Printing/Copies	10.80.5500.120	\$ -	\$ 100	\$ -	100%	\$ 4,000	\$ 4,000	4000.00%	
Vehicle Maintenance	10.80.5500.170	\$ 381.01	\$ 1,000	\$ 19.95	98%	\$ 1,000	\$ 1,000	100.00%	
Communications	10.80.5500.200	\$ 95.37	\$ 1,500	\$ 825.87	45%	\$ 1,500	\$ 1,500	100.00%	
Equipment Purchases	10.80.5500.220	\$ 94.99	\$ 2,000	\$ 1,568.78	22%	\$ 2,500	\$ 2,500	125.00%	
Equipment Maintenance	10.80.5500.225	\$ 2,270.18	\$ 2,000	\$ 1,898.43	5%	\$ 2,500	\$ 2,500	125.00%	
Contracts/Agreements	10.80.5500.230	\$ 1,391.25	\$ -	\$ 87.50	----	\$ 150	\$ 150	----	
Advertising	10.80.5500.260	\$ 865.38	\$ 1,500	\$ 1,284.00	14%	\$ 3,500	\$ 3,500	233.33%	
Fuel	10.80.5500.310	\$ 1,048.40	\$ 1,000	\$ 472.89	53%	\$ 1,000	\$ 1,000	100.00%	
Supplies	10.80.5500.330	\$ 1,829.34	\$ 2,000	\$ 1,286.16	36%	\$ 2,000	\$ 2,000	100.00%	
Safety	10.80.5500.331	\$ 1,714.28	\$ 500	\$ 472.35	6%	\$ 750	\$ 750	150.00%	
Uniforms-Staff	10.80.5500.360	\$ 368.00	\$ 700	\$ 665.50	5%	\$ 1,000	\$ 1,000	142.86%	

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Training/Travel	10.80.5500.450	\$ 2,608.25	\$ 4,200	\$ 4,188.92	0%	\$ 4,500	\$ 4,500	107.14%	
Dues/Subscriptions	10.80.5500.530	\$ 1,259.00	\$ 1,200	\$ 650.50	46%	\$ 1,200	\$ 1,200	100.00%	
Property/Liability Insurance	10.80.5500.540	\$ 866.00	\$ 1,000	\$ -	100%	\$ -	\$ 1,000	100.00%	
Computer Services	10.80.5500.595	\$ 3,212.98	\$ 3,000	\$ 2,593.10	14%	\$ 3,000	\$ 3,000	100.00%	
Contracted Svcs - Grant Planning	10.80.5500.596	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Operating=		\$ 22,302.97	\$ 26,950	\$ 16,202.48	40%	\$ 33,900	\$ 34,900	129.50%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.80.5500.740	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Total Capital Outlay=		\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Total P&R Administration=		\$ 273,500.14	\$ 284,094	\$ 197,768.16	30%	\$ 301,044	\$ 302,044	106.32%	\$ -
<b>..PARK FACILITIES..</b>									
<i>Operating:</i>									
Utilities	10.80.5510.130	\$ 4,595.71	\$ 4,600	\$ 3,193.38	31%	\$ 4,800	\$ 6,300	136.96%	
Vehicle Maintenance	10.80.5510.170	\$ 813.71	\$ 1,000	\$ 856.12	14%	\$ 1,000	\$ 1,000	100.00%	
Equipment Purchases	10.80.5510.220	\$ 2,985.73	\$ 2,000	\$ 1,225.70	39%	\$ 3,500	\$ 3,500	175.00%	
Equipment Maintenance	10.80.5510.225	\$ 1,290.73	\$ 3,000	\$ 118.22	96%	\$ 3,000	\$ 3,000	100.00%	
Fuel	10.80.5510.310	\$ 2,077.27	\$ 3,000	\$ 1,156.50	61%	\$ 3,000	\$ 3,000	100.00%	
Grounds Maintenance	10.80.5510.330	\$ 18,019.82	\$ 20,704	\$ 12,106.92	42%	\$ 29,000	\$ 29,000	140.07%	
Safety	10.80.5510.331	\$ 20.50	\$ -	\$ 103.40	----	\$ 100	\$ 100	----	
Property/Liability Insurance	10.80.5510.540	\$ 754.00	\$ 755	\$ -	100%	\$ -	\$ 755	100.00%	
=Total Operating=		\$ 30,557.47	\$ 35,059	\$ 18,760.24	46%	\$ 44,400	\$ 46,655	133.08%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.80.5510.740	\$ 2,981.00	\$ 30,000	\$ 59,361.58	-98%	\$ 62,000	\$ 38,000	126.67%	
=Total Capital Outlay=		\$ 2,981.00	\$ 30,000	\$ 59,361.58	-98%	\$ 62,000	\$ 38,000	126.67%	\$ -
=Total Park Facilities=		\$ 33,538.47	\$ 65,059	\$ 78,121.82	-20%	\$ 106,400	\$ 84,655	130.12%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>..PROGRAMS..</b>									
Travel	10.80.5520.450	\$ 527.66	\$ 4,000	\$ 2,090.77	48%	\$ 4,000	\$ 4,000	100.00%	
Contracted Services	10.80.5520.595	\$ -	\$ 500	\$ -	100%	\$ 500	\$ 500	100.00%	
Recreational Programs	10.80.5520.600	\$ 5,892.71	\$ 15,000	\$ 5,156.58	66%	\$ 15,000	\$ 15,000	100.00%	
Special Events	10.80.5520.650	\$ 23,498.72	\$ 30,000	\$ 29,393.61	2%	\$ 32,000	\$ 32,000	106.67%	
=Total Programs=		\$ 29,919.09	\$ 49,500	\$ 36,640.96	26%	\$ 51,500	\$ 51,500	104.04%	\$ -
<b>..ATHLETICS..</b>									
Athletic Equipment/Supplies	10.80.5530.330	\$ 2,379.51	\$ 2,889	\$ 1,392.69	52%	\$ 4,500	\$ 4,500	155.76%	
Uniforms-Athletics	10.80.5530.360	\$ 5,762.48	\$ 6,500	\$ 4,899.57	25%	\$ 8,500	\$ 8,500	130.77%	
Contracted Services	10.80.5530.595	\$ 1,680.00	\$ 2,500	\$ 2,878.00	-15%	\$ 6,500	\$ 6,500	260.00%	
=Total Athletics=		\$ 9,821.99	\$ 11,889	\$ 9,170.26	23%	\$ 19,500	\$ 19,500	164.02%	\$ -
=Parks & Recreation Total=		\$ 346,779.69	\$ 410,542	\$ 321,701.20	22%	\$ 478,444	\$ 457,699	111.49%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-STREETS &amp; BEAUTIFICATION-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.20.5600.020	\$ 251,002.56	\$ 255,400	\$ 186,084.50	27%	\$ 254,150	\$ 254,150	99.51%	
Overtime	10.20.5600.023	\$ 89.64	\$ -	\$ -	----	\$ -	\$ -	----	
Social Security	10.20.5600.030	\$ 19,087.71	\$ 20,250	\$ 14,351.17	29%	\$ 20,100	\$ 20,100	99.26%	
Medical Insurance	10.20.5600.045	\$ 35,526.00	\$ 33,600	\$ 26,188.16	22%	\$ 37,440	\$ 37,440	111.43%	
Dental Insurance	10.20.5600.046	\$ 2,512.00	\$ 2,592	\$ 1,698.20	34%	\$ 2,688	\$ 2,688	103.70%	
Life Insurance	10.20.5600.047	\$ 802.94	\$ 797	\$ 598.25	25%	\$ 793	\$ 793	99.50%	
Retirement	10.20.5600.050	\$ 18,319.80	\$ 17,655	\$ 13,274.36	25%	\$ 19,417	\$ 19,417	109.98%	
401K Retirement	10.20.5600.051	\$ 13,006.28	\$ 13,235	\$ 9,789.27	26%	\$ 13,138	\$ 13,138	99.27%	
Longevity Pay	10.20.5600.052	\$ 8,500.00	\$ 9,300	\$ 9,700.00	-4%	\$ 8,600	\$ 8,600	92.47%	
=Total Salaries & Benefits=		\$ 348,846.93	\$ 352,829	\$ 261,683.91	26%	\$ 356,326	\$ 356,326	100.99%	\$ -
<i>Operating:</i>									
Workers Comp	10.20.5600.070	\$ 17,090.39	\$ 17,500	\$ -	100%	\$ 15,000	\$ 15,000	85.71%	
Workers Comp Deductible	10.20.5600.071	\$ -	\$ 1,500	\$ -	100%	\$ 1,500	\$ 1,500	100.00%	
Street Lighting	10.20.5600.130	\$ 106,672.58	\$ 93,000	\$ 62,091.71	33%	\$ 86,000	\$ 86,000	92.47%	
Street Lighting Reimbursable	10.20.5600.135	\$ 4,354.08	\$ 3,500	\$ 2,540.08	27%	\$ 3,500	\$ 3,500	100.00%	
Vehicle Maintenance	10.20.5600.170	\$ 35,251.16	\$ 38,000	\$ 7,109.49	81%	\$ 30,000	\$ 30,000	78.95%	
Communications	10.20.5600.200	\$ 2,754.39	\$ 3,500	\$ 496.06	86%	\$ 3,000	\$ 3,000	85.71%	
Equipment Purchases	10.20.5600.220	\$ 7,361.97	\$ 3,000	\$ 1,121.37	63%	\$ 3,000	\$ 3,000	100.00%	
Equipment Maintenance	10.20.5600.225	\$ 26,488.73	\$ 27,000	\$ 16,622.55	38%	\$ 24,000	\$ 24,000	88.89%	
Licenses & Fees	10.20.5600.235	\$ -	\$ -	\$ -	----	\$ 400	\$ 400	----	
Fuel	10.20.5600.310	\$ 35,048.44	\$ 45,000	\$ 17,716.61	61%	\$ 35,000	\$ 35,000	77.78%	
Street Signs	10.20.5600.320	\$ 4,474.46	\$ 3,918	\$ 405.01	90%	\$ 4,000	\$ 4,000	102.09%	
Street Maintenance-Nonpowell Bill	10.20.5600.322	\$ 2,850.00	\$ 1,800	\$ -	100%	\$ 1,800	\$ 1,800	100.00%	
Christmas Decorations	10.20.5600.325	\$ 1,081.99	\$ 1,000	\$ 774.71	23%	\$ 1,000	\$ 1,000	100.00%	
Supplies	10.20.5600.330	\$ 11,617.81	\$ 12,000	\$ 4,322.58	64%	\$ 10,000	\$ 10,000	83.33%	
Safety	10.20.5600.331	\$ 1,618.73	\$ 2,900	\$ 2,128.28	27%	\$ 3,000	\$ 3,000	103.45%	
Emergency Management	10.20.5600.335	\$ 57.36	\$ -	\$ -	----	\$ -	\$ -	----	
Uniforms	10.20.5600.360	\$ 8,448.41	\$ 6,400	\$ 6,954.51	-9%	\$ 6,400	\$ 6,400	100.00%	
Training/Travel	10.20.5600.450	\$ 375.58	\$ 400	\$ 83.95	79%	\$ 400	\$ 400	100.00%	
Engineering Services	10.20.5600.480	\$ -	\$ 1,000	\$ -	100%	\$ 1,000	\$ 1,000	100.00%	

TOWN OF ABERDEEN  
Expenditure Budget Worksheets  
FY 2016-2017

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Stormwater Grant	10.20.5600.520	\$ -	\$ -	\$ -	----	\$ -	\$ -		
Property/Liability Insurance	10.20.5600.540	\$ 4,306.00	\$ 4,310	\$ 104.00	98%	\$ 4,310	\$ 4,310	100.00%	
=Total Operating=		\$ 269,852.08	\$ 265,728	\$ 122,470.91	54%	\$ 233,310	\$ 233,310	87.80%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	10.20.5600.740	\$ 134,904.74	\$ 26,435	\$ 7,399.95	72%	\$ 146,528	\$ 146,528	554.30%	
Capital Outlay-NonPowell Bill	10.20.5600.741	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Capital Outlay=		\$ 134,904.74	\$ 26,435	\$ 7,399.95	72%	\$ 146,528	\$ 146,528	554.30%	\$ -
=Streets & Beautification Total=		\$ 753,603.75	\$ 644,992	\$ 391,554.77	39%	\$ 736,164	\$ 736,164	114.14%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-POWELL BILL-</b>									
Equipment Purchase	10.20.5650.220	\$ -	\$ 2,000	\$ -	100%	\$ 2,000	\$ 2,000	100.00%	
Bridge Maintenance	10.20.5650.230	\$ 2,191.79	\$ 5,000	\$ -	100%	\$ 3,000	\$ 3,000	60.00%	
Railroad Crossing Maintenance	10.20.5650.232	\$ 15,514.28	\$ 16,000	\$ 7,024.00	56%	\$ 14,000	\$ 14,000	87.50%	
Sidewalk Maintenance	10.20.5650.332	\$ -	\$ 5,000	\$ -	100%	\$ 5,000	\$ 5,000	100.00%	
Sidewalk Installation	10.20.5650.333	\$ -	\$ 20,000	\$ 1,870.00	91%	\$ 20,000	\$ 20,000	100.00%	
Engineering	10.20.5650.595	\$ 1,996.25	\$ 50,000	\$ 13,852.50	72%	\$ 2,000	\$ 2,000	4.00%	
Street Maintenance	10.20.5650.610	\$ 46,363.48	\$ 10,000	\$ 4,436.67	56%	\$ 10,000	\$ 10,000	100.00%	
Street Resurfacing	10.20.5650.612	\$ -	\$ 400,000	\$ -	100%	\$ 250,000	\$ 250,000	62.50%	
Capital Outlay	10.20.5650.740	\$ 30,500.00	\$ -	\$ -	---	\$ -	\$ -		
=Powell Bill Total=		\$ 96,565.80	\$ 508,000	\$ 27,183.17	95%	\$ 306,000	\$ 306,000	60.24%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-SANITATION-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	10.30.5800.020	\$ 195,224.43	\$ 200,000	\$ 142,998.78	29%	\$ 195,250	\$ 195,250	97.63%	
Social Security	10.30.5800.030	\$ 14,784.21	\$ 15,690	\$ 11,122.71	29%	\$ 15,281	\$ 15,281	97.39%	
Medical Insurance	10.30.5800.045	\$ 31,874.07	\$ 30,000	\$ 21,301.04	29%	\$ 28,080	\$ 28,080	93.60%	
Dental Insurance	10.30.5800.046	\$ 2,145.32	\$ 2,268	\$ 1,504.12	34%	\$ 2,352	\$ 2,352	103.70%	
Life Insurance	10.30.5800.047	\$ 616.70	\$ 624	\$ 466.67	25%	\$ 609	\$ 609	97.60%	
Retirement	10.30.5800.050	\$ 14,094.41	\$ 13,680	\$ 10,040.03	27%	\$ 14,762	\$ 14,762	107.91%	
401K Retirement	10.30.5800.051	\$ 10,059.85	\$ 10,255	\$ 7,454.13	27%	\$ 9,988	\$ 9,988	97.40%	
Longevity Pay	10.30.5800.052	\$ 4,500.00	\$ 5,100	\$ 5,083.10	0%	\$ 4,500	\$ 4,500	88.24%	
=Total Salaries & Benefits=		\$ 273,298.99	\$ 277,617	\$ 199,970.58	28%	\$ 270,822	\$ 270,822	97.55%	\$ -
<i>Operating:</i>									
Workers Comp	10.30.5800.070	\$ 16,222.11	\$ 16,500	\$ -	100%	\$ 15,000	\$ 15,000	90.91%	
Workers Comp Deductible	10.30.5800.071	\$ -	\$ 1,500	\$ -	100%	\$ 1,500	\$ 1,500	100.00%	
Vehicle Maintenance	10.30.5800.170	\$ 23,457.01	\$ 47,648	\$ 57,477.67	-21%	\$ 24,000	\$ 24,000	50.37%	
Communications	10.30.5800.200	\$ 16.01	\$ 200	\$ -	100%	\$ 200	\$ 200	100.00%	
Equipment Purchases	10.30.5800.220	\$ 11,564.18	\$ 7,000	\$ 10,470.04	-50%	\$ 7,000	\$ 7,000	100.00%	
Equipment Maintenance	10.30.5800.225	\$ 852.45	\$ 1,813	\$ 3,185.44	-76%	\$ 2,000	\$ 2,000	110.31%	
Contracts/Agreements	10.30.5800.230	\$ 510.00	\$ -	\$ -	----	\$ -	\$ -	----	
Licenses & Fees	10.30.5800.235	\$ -	\$ -	\$ -	----	\$ 400	\$ 400	----	
Advertising	10.30.5800.260	\$ 329.75	\$ 300	\$ 395.94	-32%	\$ 300	\$ 300	100.00%	
Fuel	10.30.5800.310	\$ 25,396.86	\$ 26,000	\$ 12,672.27	51%	\$ 26,000	\$ 26,000	100.00%	
Supplies	10.30.5800.330	\$ 548.82	\$ 1,500	\$ 1,040.52	31%	\$ 2,000	\$ 2,000	133.33%	
Safety	10.30.5800.331	\$ 4,152.88	\$ 2,800	\$ 2,273.95	19%	\$ 3,000	\$ 3,000	107.14%	
Uniforms	10.30.5800.360	\$ 6,918.30	\$ 5,000	\$ 5,786.85	-16%	\$ 6,000	\$ 6,000	120.00%	
Property/Liability Insurance	10.30.5800.540	\$ 4,881.00	\$ 4,885	\$ -	100%	\$ 4,885	\$ 4,885	100.00%	
Landfill Disposal Fees	10.30.5800.560	\$ 91,579.38	\$ 98,000	\$ 67,475.17	31%	\$ 98,000	\$ 98,000	100.00%	
Leaf/Limb Disposal Fees	10.30.5800.562	\$ 8,658.29	\$ 30,000	\$ 16,636.10	45%	\$ 30,000	\$ 30,000	100.00%	
Recycling Waste Disposal	10.30.5800.565	\$ -	\$ -	\$ -	----	\$ 26,000	\$ 26,000	----	
Hazardous Waste Disposal	10.30.5800.570	\$ 4,119.66	\$ 4,500	\$ 5,880.00	-31%	\$ 6,000	\$ 6,000	133.33%	
=Total Operating=		\$ 199,206.70	\$ 247,646	\$ 183,293.95	26%	\$ 252,285	\$ 252,285	101.87%	\$ -

TOWN OF ABERDEEN  
Expenditure Budget Worksheets  
FY 2016-2017

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<i>Capital Outlay:</i>									
Capital Outlay	10,30.5800.740	\$ -	\$ -	\$ -	----	\$ 230,900	\$ -	----	
=Total Capital Outlay=		\$ -	\$ -	\$ -	----	\$ 230,900	\$ -	----	\$ -
=Sanitation Total=		\$ 472,505.69	\$ 525,263	\$ 383,264.53	27%	\$ 754,007	\$ 523,107	99.59%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-DEBT SERVICE PAYMENTS-</b>									
Fingerprint Machine-Principal	10.60.5900.100	\$ 9,405.67	\$ 9,616	\$ 9,615.42	0%	\$ 9,830	\$ 9,830	102.23%	
Fingerprint Machine-Interest	10.60.5900.200	\$ 643.38	\$ 434	\$ 433.63	0%	\$ 220	\$ 220	50.69%	
Recreation Station-Principal	10.60.5902.100	\$ 66,666.67	\$ 66,667	\$ -	100%	\$ 66,667	\$ 66,667	100.00%	
Recreation Station-Interest	10.60.5902.200	\$ 21,173.33	\$ 18,527	\$ -	100%	\$ 15,880	\$ 15,880	85.71%	
Police In-Car Cameras-Principal	10.60.5903.100	\$ 14,419.46	\$ 14,920	\$ 14,919.81	0%	\$ 15,438	\$ 15,438	103.47%	
Police In-Car Cameras-Interest	10.60.5903.200	\$ 1,553.75	\$ 1,054	\$ 1,053.40	0%	\$ 536	\$ 536	50.85%	
2013-14 Dodge Chargers-Principal	10.60.5908.100	\$ 30,245.87	\$ 31,223	\$ -	100%	\$ -	\$ -	0.00%	
2013-14 Dodge Chargers-Interest	10.60.5908.200	\$ 1,985.44	\$ 1,009	\$ -	100%	\$ -	\$ -	0.00%	
2014-15 (4) Police Vehicles-Principal	10.60.5909.100	\$ 43,522.73	\$ 41,817	\$ 41,816.29	0%	\$ 42,661	\$ 42,661	102.02%	
2014-15 (4) Police Vehicles-Interest	10.60.5909.200	\$ -	\$ 1,707	\$ 1,706.44	0%	\$ 862	\$ 862	50.50%	
2015-16 Vehicles & Cameras-Principal	10.60.5915.100	\$ -	\$ 36,700	\$ 37,071.28	-1%	\$ 35,535	\$ 35,535	96.83%	
2015-16 Vehicles & Cameras-Interest	10.60.5915.200	\$ -	\$ 3,300	\$ -	100%	\$ 1,538	\$ 1,538	46.61%	
<b>2016-17 Vehides-Principal (new)</b>	<b>10.60.5916.100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>----</b>	<b>\$ 128,382</b>	<b>\$ 128,382</b>	<b>----</b>	
<b>2016-17 Vehicles-Interest (new)</b>	<b>10.60.5916.200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>----</b>	<b>\$ 15,406</b>	<b>\$ 15,406</b>	<b>----</b>	
Knuckleboom Truck-Principal	10.60.5910.100	\$ 28,011.21	\$ 28,631	\$ -	100%	\$ -	\$ -	0.00%	
Knuckleboom Truck-Interest	10.60.5910.200	\$ 1,251.77	\$ 633	\$ -	100%	\$ -	\$ -	0.00%	
Fire Truck-Principal	10.60.5911.100	\$ 62,225.94	\$ 64,149	\$ -	100%	\$ 66,131	\$ 66,131	103.09%	
Fire Truck-Interest	10.60.5911.200	\$ 33,054.34	\$ 31,132	\$ -	100%	\$ 29,150	\$ 29,150	93.63%	
2013-14 Tahoes-Principal	10.60.5912.100	\$ 23,346.72	\$ 23,830	\$ 23,830.00	0%	\$ -	\$ -	0.00%	
2013-14 Tahoes-Interest	10.60.5912.200	\$ 976.56	\$ 494	\$ 493.29	0%	\$ -	\$ -	0.00%	
Fire Station Expansion-Principal	10.60.5913.100	\$ 22,928.81	\$ 23,770	\$ 23,788.63	0%	\$ 39,557	\$ 39,557	166.42%	
Fire Station Expansion-Interest	10.60.5913.200	\$ 41,289.19	\$ 40,449	\$ 40,429.37	0%	\$ 24,662	\$ 24,662	60.97%	
Police/Fire Property-Principal	10.60.5914.100	\$ 25,917.10	\$ 26,750	\$ 26,749.04	0%	\$ 27,608	\$ 27,608	103.21%	
Police/Fire Property-Interest	10.60.5914.200	\$ 8,524.43	\$ 7,693	\$ 7,692.49	0%	\$ 6,834	\$ 6,834	88.83%	
=Debt Service Total=		\$ 437,142.37	\$ 474,505	\$ 229,599.09	52%	\$ 526,897	\$ 526,897	111.04%	\$ -
<b>=GENERAL FUND TOTALS=</b>		<b>\$ 6,847,406.79</b>	<b>\$ 7,344,335</b>	<b>\$ 5,116,234.47</b>	<b>30%</b>	<b>\$ 8,309,011</b>	<b>\$ 7,982,814</b>	<b>108.69%</b>	<b>\$ -</b>

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>**WATER/SEWER FUND**</b>									
<b>-WATER PRODUCTION-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	30.91.6100.020	\$ 111,456.50	\$ 116,500	\$ 66,128.22	43%	\$ 114,725	\$ 114,725	98.48%	
Overtime	30.91.6100.023	\$ 6,460.65	\$ 5,000	\$ 9,238.54	-85%	\$ 9,000	\$ 7,500	150.00%	
Social Security	30.91.6100.030	\$ 8,983.86	\$ 9,601	\$ 5,616.86	41%	\$ 9,511	\$ 9,511	99.06%	
Medical Insurance	30.91.6100.045	\$ 12,251.96	\$ 13,200	\$ 7,401.50	44%	\$ 14,040	\$ 14,040	106.36%	
Dental Insurance	30.91.6100.046	\$ 891.40	\$ 972	\$ 485.20	50%	\$ 1,008	\$ 1,008	103.70%	
Life Insurance	30.91.6100.047	\$ 345.88	\$ 380	\$ 203.75	46%	\$ 358	\$ 358	94.21%	
Wellness	30.91.6100.049	\$ 378.28	\$ 300	\$ 150.00	50%	\$ 300	\$ 300	100.00%	
Retirement	30.91.6100.050	\$ 8,585.89	\$ 8,371	\$ 5,252.24	37%	\$ 9,188	\$ 9,188	109.76%	
401K Retirement	30.91.6100.051	\$ 6,039.08	\$ 6,275	\$ 3,823.29	39%	\$ 6,216	\$ 6,216	99.06%	
Longevity Pay	30.91.6100.052	\$ 3,700.00	\$ 4,000	\$ 2,100.00	48%	\$ 2,100	\$ 2,100	52.50%	
=Total Salaries & Benefits=		\$ 159,093.50	\$ 164,599	\$ 100,399.60	39%	\$ 166,446	\$ 164,946	100.21%	\$ -
<i>Operating:</i>									
Workers Comp	30.91.6100.070	\$ 4,340.15	\$ 4,500	\$ -	100%	\$ 5,000	\$ 5,000	111.11%	
Workers Comp Deductible	30.91.6100.071	\$ -	\$ 1,000	\$ -	100%	\$ 1,000	\$ 1,000	100.00%	
Postage	30.91.6100.100	\$ 344.59	\$ 1,000	\$ 222.08	78%	\$ -	\$ 600	60.00%	
Utilities	30.91.6100.130	\$ 145,104.48	\$ 140,000	\$ 108,200.23	23%	\$ -	\$ 143,201	102.29%	
Vehicle Maintenance	30.91.6100.170	\$ 11,186.42	\$ 5,000	\$ 318.96	94%	\$ 5,000	\$ 5,000	100.00%	
Facility Maintenance	30.91.6100.175	\$ 21,329.55	\$ 38,000	\$ 4,087.47	89%	\$ 38,000	\$ 38,000	100.00%	
System Maintenance	30.91.6100.177	\$ 19,974.73	\$ 30,000	\$ 6,908.59	77%	\$ 30,000	\$ 30,000	100.00%	
Well Head Protection Program	30.91.6100.180	\$ -	\$ 500	\$ -	100%	\$ 500	\$ 500	100.00%	
Communications	30.91.6100.200	\$ 4,211.82	\$ 3,000	\$ 1,858.00	38%	\$ 3,000	\$ 3,000	100.00%	
Equipment Purchases	30.91.6100.220	\$ 4,906.08	\$ 4,000	\$ 7,896.30	-97%	\$ 4,000	\$ 4,000	100.00%	
Equipment Maintenance	30.91.6100.225	\$ 18,769.25	\$ 8,000	\$ 272.78	97%	\$ 8,000	\$ 8,000	100.00%	
Licenses and Fees	30.91.6100.235	\$ 1,925.00	\$ 4,200	\$ 2,065.00	51%	\$ 4,200	\$ 4,200	100.00%	
Fuel	30.91.6100.310	\$ 10,279.36	\$ 15,000	\$ 5,317.23	65%	\$ 15,000	\$ 15,000	100.00%	
Supplies	30.91.6100.330	\$ 6,179.63	\$ 7,000	\$ 2,846.49	59%	\$ 7,000	\$ 7,000	100.00%	
Safety	30.91.6100.331	\$ 1,190.52	\$ 1,500	\$ 964.54	36%	\$ 1,500	\$ 1,500	100.00%	

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Testing	30.91.6100.332	\$ 27,776.85	\$ 28,000	\$ 16,915.00	40%	\$ 28,000	\$ 28,000	100.00%	
Chemicals	30.91.6100.333	\$ 98,915.48	\$ 98,000	\$ 60,752.53	38%	\$ 98,000	\$ 98,000	100.00%	
Uniforms	30.91.6100.360	\$ 2,688.83	\$ 2,200	\$ 2,123.53	3%	\$ 2,200	\$ 2,200	100.00%	
Training/Travel	30.91.6100.450	\$ 570.72	\$ 3,000	\$ 443.70	85%	\$ 3,000	\$ 3,000	100.00%	
Contract Reimbursable	30.91.6100.480	\$ 9,677.00	\$ 9,000	\$ 5,010.00	44%	\$ 9,000	\$ 9,000	100.00%	
Property/Liability Insurance	30.91.6100.540	\$ 17,862.00	\$ 17,900	\$ 300.00	98%	\$ 17,900	\$ 17,900	100.00%	
Engineer Services	30.91.6100.595	\$ -	\$ 5,000	\$ -	100%	\$ 5,000	\$ 5,000	100.00%	
Contracted Services	30.91.6100.596	\$ 150,425.00	\$ 165,000	\$ 127,443.75	23%	\$ 204,000	\$ 204,000	123.64%	
Legal Fees	30.91.6100.597	\$ 673.75	\$ -	\$ 70.00	----	\$ -	\$ -	----	
Depreciation	30.91.6100.600	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Operating=		\$ 558,331.21	\$ 590,800	\$ 354,016.28	40%	\$ 489,300	\$ 633,101	107.16%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay	30.91.6100.740	\$ 5,400.00	\$ 225,143	\$ 21,335.00	91%	\$ 254,000	\$ 254,000	112.82%	
Capital Outlay-Equipment	30.91.6100.742	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Capital Outlay=		\$ 5,400.00	\$ 225,143	\$ 21,335.00	91%	\$ 254,000	\$ 254,000	112.82%	\$ -
<i>Contingency:</i>									
Contingency-Water Production	30.91.6100.990	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Contingency-W/Prod.		\$ -	\$ -	\$ -	----	\$ -	\$ -	----	\$ -
=Water Production Total=		\$ 722,824.71	\$ 980,542	\$ 475,750.88	51%	\$ 909,746	\$ 1,052,047	107.29%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-WATER/SEWER-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	30.91.6200.020	\$ 364,866.40	\$ 366,000	\$ 264,491.05	28%	\$ 443,250	\$ 443,250	121.11%	
Overtime	30.91.6200.023	\$ 7,439.53	\$ 8,000	\$ 3,806.59	52%	\$ 8,000	\$ 8,000	100.00%	
On-Call Pay	30.91.6200.024	\$ 740.96	\$ 2,000	\$ 678.56	66%	\$ 2,000	\$ 2,000	100.00%	
Social Security	30.91.6200.030	\$ 28,364.20	\$ 29,749	\$ 20,765.15	30%	\$ 35,810	\$ 35,810	120.37%	
Medical Insurance	30.91.6200.045	\$ 36,850.72	\$ 44,160	\$ 23,797.14	46%	\$ 36,480	\$ 36,480	82.61%	
Dental Insurance	30.91.6200.046	\$ 3,008.21	\$ 2,916	\$ 1,965.06	33%	\$ 3,360	\$ 3,360	115.23%	
Life Insurance	30.91.6200.047	\$ 1,205.00	\$ 1,142	\$ 947.42	17%	\$ 1,383	\$ 1,383	121.10%	
OPEB Expense (AUDIT)	30.91.6200.048	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Retirement	30.91.6200.050	\$ 27,193.10	\$ 25,926	\$ 19,148.95	26%	\$ 34,593	\$ 34,593	133.43%	
401K Retirement	30.91.6200.051	\$ 19,325.88	\$ 22,360	\$ 14,121.76	37%	\$ 23,405	\$ 23,405	104.67%	
Longevity Pay	30.91.6200.052	\$ 12,200.00	\$ 12,875	\$ 13,458.33	-5%	\$ 14,850	\$ 14,850	115.34%	
=Total Salaries & Benefits=		\$ 501,194.00	\$ 515,128	\$ 363,180.01	29%	\$ 603,131	\$ 603,131	117.08%	\$ -
<i>Operating:</i>									
Workers Compensation	30.91.6200.070	\$ 12,215.14	\$ 10,000	\$ -	100%	\$ 12,000	\$ 12,000	120.00%	
Workers Comp Deductible	30.91.6200.071	\$ 170.91	\$ 3,000	\$ -	100%	\$ 3,000	\$ 3,000	100.00%	
Postage	30.91.6200.100	\$ -	\$ 2,000	\$ -	100%	\$ 1,000	\$ 1,000	50.00%	
Utilities	30.91.6200.130	\$ 9,060.25	\$ 9,000	\$ 4,171.81	54%	\$ 6,000	\$ 6,000	66.67%	
Vehicle Maintenance	30.91.6200.170	\$ 13,543.63	\$ 12,000	\$ 3,359.88	72%	\$ 12,000	\$ 12,000	100.00%	
System Maintenance	30.91.6200.171	\$ 21,590.12	\$ 100,000	\$ 29,492.30	71%	\$ 100,000	\$ 50,000	50.00%	
Facility Maintenance	30.91.6200.175	\$ 26,728.63	\$ 20,000	\$ 24,388.81	-22%	\$ 25,000	\$ 25,000	125.00%	
Communications	30.91.6200.200	\$ 8,201.49	\$ 5,000	\$ 5,013.33	0%	\$ 5,000	\$ 5,000	100.00%	
Equipment Purchases	30.91.6200.220	\$ 3,607.70	\$ 5,000	\$ 1,228.07	75%	\$ 5,000	\$ 5,000	100.00%	
Equipment Maintenance	30.91.6200.225	\$ 13,554.76	\$ 10,000	\$ 8,804.79	12%	\$ 10,000	\$ 10,000	100.00%	
RPZ Program	30.91.6200.227	\$ 820.00	\$ 2,000	\$ 605.19	70%	\$ 2,000	\$ 2,000	100.00%	
Contracts/Agreements	30.91.6200.230	\$ 2,956.09	\$ 3,000	\$ 2,042.06	32%	\$ 3,000	\$ 3,000	100.00%	
Licenses and Fees	30.91.6200.235	\$ 1,340.00	\$ 1,200	\$ 810.00	33%	\$ 1,200	\$ 1,200	100.00%	
Advertising	30.91.6200.260	\$ 523.38	\$ 300	\$ 249.69	17%	\$ 300	\$ 300	100.00%	
Fuel	30.91.6200.310	\$ 24,423.78	\$ 28,000	\$ 11,078.92	60%	\$ 28,000	\$ 28,000	100.00%	
Supplies	30.91.6200.330	\$ 94,774.87	\$ 84,000	\$ 69,841.00	17%	\$ 84,000	\$ 84,900	101.07%	

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
Safety	30.91.6200.331	\$ 5,588.00	\$ 4,000	\$ 3,192.31	20%	\$ 4,000	\$ 4,000	100.00%	
Emergency Management	30.91.6200.335	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Uniforms	30.91.6200.360	\$ 6,803.37	\$ 5,300	\$ 5,676.29	-7%	\$ 5,300	\$ 7,500	141.51%	
Training/Travel	30.91.6200.450	\$ 3,136.09	\$ 3,200	\$ 1,532.30	52%	\$ 2,000	\$ 2,000	62.50%	
Contract Reimbursable	30.91.6200.480	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Property/Liability Insurance	30.91.6200.540	\$ 6,727.00	\$ 6,730	\$ -	100%	\$ -	\$ 6,730	100.00%	
Engineer Services	30.91.6200.595	\$ 14,700.00	\$ 5,000	\$ -	100%	\$ 5,000	\$ 5,000	100.00%	
Contract Services-Water Treatment	30.91.6200.596	\$ 764,414.29	\$ 700,000	\$ 532,919.65	24%	\$ 700,000	\$ 775,000	110.71%	
Legal Fees	30.91.6200.597	\$ 665.00	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Operating=		\$ 1,035,544.50	\$ 1,018,730	\$ 704,406.40	31%	\$ 1,013,800	\$ 1,048,630	102.94%	\$ -
<i>Capital Outlay:</i>									
Capital Outlay-Water	30.91.6200.740	\$ -	\$ 10,000	\$ -	100%	\$ 10,000	\$ 10,000	100.00%	
Capital Outlay-Sewer	30.91.6200.741	\$ -	\$ 112,000	\$ 79,548.21	29%	\$ 60,000	\$ 60,000	53.57%	
Capital Outlay-Equipment	30.91.6200.742	\$ 23,227.15	\$ -	\$ -	----	\$ 65,817	\$ 65,817	----	
Capital Outlay-Facility	30.91.6200.743	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Capital Outlay-CDBG	30.91.6200.744	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Capital Outlay=		\$ 23,227.15	\$ 122,000	\$ 79,548.21	35%	\$ 135,817	\$ 135,817	111.33%	\$ -
<i>Allocations/Transfers:</i>									
Admin Charges	30.91.6200.900	\$ 250,000.00	\$ 283,000	\$ 188,672.00	33%	\$ 246,400	\$ 246,400	87.07%	
Transfer-Out to CDBG Fund	30.91.6200.920	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Bad Debt Expense	30.91.6200.999	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
=Total Allocations/Transfers:		\$ 250,000.00	\$ 283,000	\$ 188,672.00	33%	\$ 246,400	\$ 246,400	87.07%	\$ -
=Water/Sewer Total=		\$ 1,809,965.65	\$ 1,938,858	\$ 1,335,806.62	31%	\$ 1,999,148	\$ 2,033,978	104.91%	\$ -

**TOWN OF ABERDEEN**  
**Expenditure Budget Worksheets**  
**FY 2016-2017**

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET FY 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<b>-WATER BILLING/COLLECTIONS-</b>									
<i>Salaries &amp; Benefits:</i>									
Salaries	30.91.6300.020	\$ 61,971.73	\$ 57,850	\$ 43,272.29	25%	\$ 59,000	\$ 59,000	101.99%	
Overtime	30.91.6300.023	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Social Security	30.91.6300.030	\$ 4,623.57	\$ 4,594	\$ 3,258.38	29%	\$ 4,697	\$ 4,697	102.24%	
Medical Insurance	30.91.6300.045	\$ 4,440.75	\$ 4,560	\$ 3,330.75	27%	\$ 4,680	\$ 4,680	102.63%	
Dental Insurance	30.91.6300.046	\$ 314.00	\$ 324	\$ 218.34	33%	\$ 336	\$ 336	103.70%	
Life Insurance	30.91.6300.047	\$ 249.73	\$ 180	\$ 192.21	-7%	\$ 184	\$ 184	102.22%	
Retirement	30.91.6300.050	\$ 4,416.21	\$ 4,004	\$ 2,981.39	26%	\$ 4,537	\$ 4,537	113.31%	
401K Retirement	30.91.6300.051	\$ 4,057.11	\$ 3,003	\$ 3,008.06	0%	\$ 3,070	\$ 3,070	102.23%	
Longevity Pay	30.91.6300.052	\$ 600.00	\$ 2,200	\$ 700.00	68%	\$ 2,400	\$ 2,400	109.09%	
=Total Salaries & Benefits=		\$ 80,673.10	\$ 76,715	\$ 56,961.42	26%	\$ 78,904	\$ 78,904	102.85%	\$ -
<i>Operating:</i>									
Workers Comp	30.91.6300.070	\$ 98.02	\$ 175	\$ -	100%	\$ 175	\$ 175	100.00%	
Workers Comp Deductible	30.91.6300.071	\$ -	\$ 250	\$ -	100%	\$ 200	\$ 200	80.00%	
Postage	30.91.6300.100	\$ 6,866.11	\$ 7,500	\$ 6,755.05	10%	\$ 10,750	\$ 10,750	143.33%	
Telephone	30.91.6300.110	\$ 3,401.27	\$ 3,700	\$ 756.02	80%	\$ 1,500	\$ 1,500	40.54%	
Printing	30.91.6300.120	\$ 2,346.27	\$ 3,000	\$ 2,415.84	19%	\$ 3,624	\$ 3,624	120.80%	
Equipment Purchases	30.91.6300.220	\$ 525.94	\$ -	\$ 74.99	----	\$ 500	\$ 500	----	
Equipment Maintenance	30.91.6300.225	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Advertising	30.91.6300.260	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Supplies	30.91.6300.330	\$ 587.00	\$ 1,000	\$ 446.63	55%	\$ 1,000	\$ 1,000	100.00%	
Training/Travel	30.91.6300.450	\$ -	\$ -	\$ -	----	\$ -	\$ -	----	
Property/Liability Insurance	30.91.6300.540	\$ 119.00	\$ 120	\$ -	100%	\$ -	\$ 120	100.00%	
Miscellaneous Refunds	30.91.6300.570	\$ 84.00	\$ -	\$ -	----	\$ -	\$ -	----	
Computer Services	30.91.6300.595	\$ 7,890.32	\$ 9,000	\$ 6,847.82	24%	\$ 10,500	\$ 10,500	116.67%	
=Total Operating=		\$ 21,917.93	\$ 24,745	\$ 17,296.35	30%	\$ 28,249	\$ 28,369	114.65%	\$ -

TOWN OF ABERDEEN  
Expenditure Budget Worksheets  
FY 2016-2017

Account Name	Account Number	PRIOR YEAR FY 2014-2015 Total Expenses (actual)	CURRENT YEAR BUDGET (FY 2015-2016)	YTD Expenses thru 3/31/2016 (FY 2015-2016)	Budget % Remaining thru 3/31/2016	NEW BUDGET FY 2016-2017 Dept Head Requests	NEW BUDGET 2016-2017 Manager Recommends	Budget Change %	NEW BUDGET FY 2016-2017 Town Board Approves
<i>Capital Outlay:</i>									
Capital Outlay	30.91.6300.740	\$ -	\$ -	\$ 1,123.57	----	\$ -	\$ -	----	
=Total Capital Outlay=		\$ -	\$ -	\$ 1,123.57	----	\$ -	\$ -		\$ -
=Water Billing/Collections Total=		\$ 102,591.03	\$ 101,460	\$ 75,381.34	26%	\$ 107,153	\$ 107,273	105.73%	\$ -
<b>=WATER/SEWER FUND TOTALS=</b>		<b>\$ 2,635,381.39</b>	<b>\$ 3,020,860</b>	<b>\$ 1,886,938.84</b>	<b>38%</b>	<b>\$ 3,016,047</b>	<b>\$ 3,193,298</b>	<b>105.71%</b>	<b>\$ -</b>



# TOWN OF ABERDEEN AGENDA ITEM ACTION REQUEST FORM

**This form must be completed and attached to all supporting documentation for items to be included on the Town of Aberdeen Board agenda. One (1) form per agenda item.**

**Submitted By:** Bill Zell **Department:** Administration

**Contact Phone #** \_\_\_\_\_ **Date Submitted:** 5/4/2016

**Agenda Item Title:** New Water & Sewer Rates

**Work Session - Board Action (date of meeting should be filled in on line) :**  
**Information Only** \_\_\_\_\_  
**Public Hearing** \_\_\_\_\_  
**Approval at work session - immediate action** XXX \_\_\_\_\_

**Regular Board Meeting - Board Action (date of meeting should be filled in on line):**  
**New Business** \_\_\_\_\_ **Information Only** \_\_\_\_\_  
**Old Business** \_\_\_\_\_ **Consent Agenda** \_\_\_\_\_  
**Public Hearing** \_\_\_\_\_ **Informal Discussion & Public Comment** \_\_\_\_\_  
**Other Business** \_\_\_\_\_

**Summary of Information:**  
As I mentioned at the April work session because of rising costs we will need to approve the new 5% increase to our rates that will take effect at the September billing cycle. We need an official adoption of the new rates because of our contract with Moore County for bulk water sales, states we can't raise their cost per 1000 gallons unless we do so. Currently they're at \$2.21 and will increase to \$2.32.

**Special requests (i.e. Needs to be first on the agenda due to schedule of guest, etc.):**

The following are the recommended rates for In-Town and Out-of-Town Water and Sewer usage for FY 2016 – 2017.

**In-Town Water Rates (per billing cycle)**

Residential Base Rate Charges (includes no usage)	\$12.00
Commercial & Institutional Base Rate Charges	\$15.00
Industrial Base Rate Charges	\$50.00
1,000 – 5,000 gallons	3.16 per thousand
5,001 – 10,000 gallons	3.38 per thousand
10,001 – 15,000 gallons	3.59 per thousand
15,001 – 20,000 gallons	3.81 per thousand
20,001 – 25,000 gallons	4.24 per thousand
Over 25,000 gallons	4.64 per thousand

**In-Town Sewer Rates (per billing cycle)**

Residential Base Rate Charges (includes no usage)	\$12.00
Commercial & Institutional Base Rate Charges	\$15.00
Industrial Base Rate Charges	\$50.00
1,000 – 5,000 gallons	3.54 per thousand
5,001 – 10,000 gallons	4.24 per thousand
10,001 – 15,000 gallons	4.92 per thousand
15,001 – 20,000 gallons	5.64 per thousand
20,001 – 25,000 gallons	6.35 per thousand
Over 25,000 gallons	7.05 per thousand

**Out of Town Water Rates (per billing cycle)**

Residential Base Rate Charges (includes no usage)	\$20.00
Commercial & Institutional Base Rate Charges	\$30.00
Industrial Base Rate Charges	\$100.00
1,000 – 5,000 gallons	6.34 per thousand
5,001 – 10,000 gallons	6.95 per thousand
10,001 – 15,000 gallons	7.55 per thousand
15,001 – 20,000 gallons	8.17 per thousand
20,001 – 25,000 gallons	8.77 per thousand
Over 25,000 gallons	9.39 per thousand

**Out of Town Sewer Rates (per billing cycle)**

Residential Base Rate Charges (includes no usage)	\$20.00
Commercial & Institutional Base Rate Charges	\$30.00
Industrial Base Rate Charges	\$100.00
1,000 – 5,000 gallons	7.07 per thousand
5,001 – 10,000 gallons	7.69 per thousand
10,001 – 15,000 gallons	8.28 per thousand
15,001 – 20,000 gallons	8.89 per thousand
20,001 – 25,000 gallons	9.49 per thousand
Over 25,000 gallons	10.11 per thousand

# The Academy of Moore County

A Tuition-Free Public School of Choice

April 27, 2016

Mr. Bill Zell  
Aberdeen (NC) Town Manager  
115 North Poplar Street  
Aberdeen, North Carolina 28315

Reference: Sewer Hookup For The Academy of Moore County

Dear Mr. Zell:

Attached is a statement of Need describing The Academy of Moore County's (TAMC) requirement to move from an over-burdened septic sewer system to one connected to Aberdeen's sewer system not later than mid-July 2016. This need is based on the increase in the school's student growth. We are requesting support from the town of Aberdeen for this project.

Since time is of the essence, we request that this item be added to the agenda and discussed at the very next meeting of the Aberdeen town council. If you, your staff, or any member of the town council have any questions you may contact me or members of our board of directors at 910-757-0401.

Sincerely,

Allyson Schoen  
Director of Education  
The Academy of Moore County

12588 HWY. 15-501 South  
Aberdeen, North Carolina 28315  
Phone: 910-757-0401  
Fax: 910-757-0401  
[Academyofmoorecounty.org](http://Academyofmoorecounty.org)

# The Academy of Moore County

A Tuition-Free Public School of Choice

April 27, 2016

The Academy of Moore County Sewer Connection Project

**Issue:** The Academy of Moore County (TAMC) is seeking financial support for a sewer connection.

**Discussion:** TAMC is a public school (K-5) of choice (charter) that is located on 18 acres within the corporate limits of the town of Aberdeen. The school agreed to be voluntarily annexed by the town shortly after the new facility opened in June of 2009. Relations between Aberdeen and the school are excellent. TAMC is located on US Hwy 15-501 adjacent to Estes Trucking and across from Legacy Lakes and Legacy Links.

TAMC currently operates on a septic system which was deemed adequate when the school opened with a limit of 210 students. Based on the growth of Legacy Lakes and the school's academic success, the student population for school year 2014-2015 was approximately 220, it increased to 242 for 2015- 2016, and currently has 301 students registered for the 2016-2017 school year. The increase in students is being accommodated with leased mobile classrooms and eventually a second building on the site. Installation of the sewer project will begin ASAP and will be done by McFadden Homes Incorporated with oversight by LKC Engineering. The work must be completed by the middle of July so that we are ready to begin our 2016-2017 school year. We seek as much assistance as possible from the Town of Aberdeen Public Works. This could include waiving the tap fee and contribution of a surplus generator that you have on hand. This and any other assistance would be greatly appreciated.

Thank you for your consideration.

Allyson Schoen  
Director of Education  
The Academy of Moore County

WATER/SEWER DEPT.  
(910) 944-7799 Bus.  
(910) 944-7459 Fax

PUBLIC WORKS DEPT.  
(910) 944-7012 Bus.  
(910) 944-0540 Fax

TOWN OF ABERDEEN  
Application for Water and/or Sewer Tap  
Commercial

Customer: CHARTER School

Physical Address of Property 15-501 Phone: \_\_\_\_\_

Mailing Address: \_\_\_\_\_ City \_\_\_\_\_ State \_\_\_\_\_ Zip Code \_\_\_\_\_

Service Desired: Water \_\_\_\_\_ Sewer  In-Town  Out of Town (\*) \_\_\_\_\_ Residential \_\_\_\_\_ Commercial \_\_\_\_\_ Industrial \_\_\_\_\_

(\*) Note: If out-of-town item is checked, customer must petition to be annexed.

Tap Size: 3/4" \_\_\_\_\_; 1" \_\_\_\_\_; 2"  WATER SERVICE

Taps over 2" will be priced on time, material & impact fee by the Public Works Director.

Water Connections: (Larger tap sizes are time & material) Fee \$ ~~\_\_\_\_\_~~

In-Town	3/4" Tap	\$ 750.00
	1" Tap	\$ 875.00
	2" Tap	\$ 1,875.00
Out-of-Town	3/4" Tap	\$ 1,500.00
	1" Tap	\$ 1,750.00
	2" Tap	\$ 3,750.00

Sewer Connections: (Larger tap sizes are time & material) Fee \$ \_\_\_\_\_

In-Town	4" Tap	\$ 625.00
Out-of-Town	4" Tap	\$ 1,250.00

Impact Fee: (see note below) Fee \$ 3,250.<sup>00</sup>

Commercial	1" Water	\$ 500.00	Sewer	\$ 1,375.00
	2" Water	\$ 750.00	Sewer	\$ 3,250.00
	4" Water	\$ 2,500.00	Sewer	\$ 10,000.00
	6" & 8" Water	\$ 6,250.00	Sewer	\$ 18,750.00

\*\*\*When serving sub-division, impact fees will be amount shown or per unit charge whichever is the higher

Boring Charge (In addition to the charges noted above, a surcharge as follows shall be made for cuts to pavement or bores under the pavement) Fee \$ \_\_\_\_\_

Water	In-Town	\$ 250.00	Sewer	In-Town	\$ 250.00
	Out of Town	\$ 500.00	Sewer	Out of Town	\$ 500.00

FOR OFFICE USE ONLY

CASH \_\_\_\_\_ CHECK # \_\_\_\_\_ TOTAL ALL FEES \$ 3,250.<sup>00</sup>

METER # \_\_\_\_\_ SYSTEM CODE \_\_\_\_\_

ALL COMMERCIAL BUILDING ARE REQUIRED TO INSTALL A RPZ

CONTINUED ON BACK SIDE FOR OFFICE USE ONLY

**WATER/SEWER DEPT.**  
**(910) 944-7799 Bus.**  
**(910) 944-7459 Fax.**

**PUBLIC WORKS DEPT.**  
**(910) 944-7012 Bus.**  
**(910) 944-0540 Fax.**

**TOWN OF ABERDEEN**  
**Application for Water and/or Sewer Tap**  
**Commercial**

**THE FOLLOWING REQUIREMENTS MUST BE COMPLIED WITH BEFORE SERVICE CONNECTION:**

1. The tap fee must be paid 2 weeks prior to the Town's work. **Billing for service will begin immediately after installation.**
2. Once tap has been made, water service will not be installed until an application for service has been completed.
3. The applicant or the plumber must purchase a plumbing permit before work is to begin on property.
4. A backwater valve on the sewer line shall be installed in a box where it can be cleaned and inspected. This will be located on the customers line, and is the customers responsibility.
5. A cast iron box will be installed over the Towns clean out after plumber makes connection at the sewer tap location. This is included in the tap fee.
6. **FOR WATER TAP:** A ¾ ball valve and valve box are provided with water service tap fee. The owner's responsibility begins at the female connection on the customer side of the meter box and including the ¾ valve and box.
7. **FOR WATER TAP:** The water pressure at the location of your tap is \_\_\_\_\_ PSI. If the water pressure is too high, it is your responsibility to have a pressure-reducing valve installed at your expense.
8. **FOR WATER TAP:** If you are currently on a private well, before you connect to Town service, all lines from the existing well must be disconnected and in no way connected to the Town water supply system.
9. If an irrigation system is added to the customers single service an RPZ and fiberglass above ground box is required, along with initial test and inspection results. The RPZ must be tested yearly thereafter.
10. The type of backflow prevention device to be determined by the Town, it is to be tested A.S.A.P. and a copy of test results turned into the Town A.S.A.P.
11. At the discretion of the Public Works Director, in certain cases more than one user per meter connection may be allowed. If allowed, a base fee will be charged for each additional user and owner of property will be responsible for all water/sewer charges.
12. Attached: Copy of Grease Trap Ordinance – will be inspected every three months.
13. \*Attached: Copy of requirements regarding septic tank abandonments.

\*This item only if you are on a septic tank and changing to the Town's sewer system.

**Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_