



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
Regular Board Meeting
Aberdeen Town Board

June 27, 2016
Monday, 6:00 p.m.

Robert N. Page Municipal Building
Aberdeen, North Carolina

1. Call to Order
 - a. Pledge of Allegiance.
2. Setting of the Agenda
3. 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. Minutes of Board Meeting on May 23, 2016, Work Session on June 13, 2016 and Board of Adjustment Meeting on June 13, 2016.
4. Informal Discussion and Public Comment
 - a. Oath of Office for Cody Vaughn.
 - b. Presentation of Police Officer of the Year.
 - c. Presentation of Police Supervisor of the Year.
5. Financial Report
6. Public Hearings and New Business

- a. Public Hearing for Voluntary Contiguous Annexation for Property located on the west side of Pee Dee Road submitted by the Dabbs Brothers, LLC.
 - b. Consider action on Voluntary Contiguous Annexation Ordinance #49-116 to extend the Corporate Limits of the Town of Aberdeen, North Carolina.
 - c. Public Hearing for Conditional Zoning #16-04 submitted by Greg Allen for property located at 801 E. Main Street.
 - d. Consider action on Conditional Zoning #16-04 submitted by Greg Allen for property located at 801 E. Main Street.
 - e. Public Hearing for Conditional Use Permit #16-04 submitted by George Nelson for property located on Lighthouse Circle.
 - f. Consider action on Conditional Use Permit #16-04 submitted by George Nelson for property located on Lighthouse Circle.
 - g. Public Hearing for UDO Text Amendment #16-06 regarding Nonconforming Signs.
 - h. Consider action on UDO Text Amendment #16-06 regarding Nonconforming Signs.
 - i. Consider action on Downtown Master Plan Task Force Appointments.
 - j. Consider action on Year-End Budget Amendments.
7. Other Business
 8. Closed Session pursuant to N.C.G.S. 143-318.11(a) (6) to consider the qualifications, competence, performance, and conditions of appointment of a public officer or employee.
 9. 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

Minutes
Regular Board Meeting
Aberdeen Town Board

May 23, 2016
Monday, 6:00 p.m.

Robert N. Page Municipal Building
Aberdeen, North Carolina

The Aberdeen Town Board met Monday, May 23, 2016 at 6:00 p.m. for the Regular Board Meeting. Members present were Mayor Robert A. Farrell, Mayor Pro-tem Jim Thomas, and Commissioners Ken Byrd, Buck Mims, Joe Dannelley, and Elease Goodwin. Staff members in attendance were Planning Director Pam Graham, Planner Daniel Martin, Town Manager Bill Zell, Finance Officer Beth Wentland, Police Chief Tim Wenzel, Public Works Director Rickie Monroe, Josh Kirk, Todd Weaver, Carl Colasacco, Gary Blue, Phillip Richardson, and Town Clerk Regina Rosy. Reporter for The Pilot Laura Douglass and approximately 13 other citizens were also in attendance for the meeting.

1. Call to Order

Mayor Farrell called the meeting to order at 6:00 p.m.

a. Pledge of Allegiance.

Mayor Farrell asked everyone to please stand for the Pledge of Allegiance.

2. Setting of the Agenda

Manager Zell asked for Item 7b to be added to the agenda for the sewer impact fee request for the Academy of Moore County. A motion was made by Mayor Pro-tem Thomas, seconded by Commissioner Goodwin, to approve the setting of the agenda as amended. Motion unanimously carried 5-0.

3. 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. Minutes of Closed Session on March 28, 2016, Closed Session on April 11, 2016, Board Meeting on March 25, 2016, Closed Session on March 25, 2016, Work Session on May 9, 2016, and Closed Session on May 9, 2016.

A motion was made by Commissioner Byrd, seconded by Commissioner Mims, to approve the consent agenda as presented. Motion unanimously carried 5-0.

4. Informal Discussion and Public Comment

a. Commissioner Byrd commended the staff for the great job on the Spring Spree. Mayor Farrell stated it was a wonderful event. Director Graham stated the Business Guild stepped up and did a great job with the children's area.

b. Ron Utley stated he is here about the Howell property. Mr. Utley stated he thought the agreement for the conditional zoning would involve some type of buffer and screening to protect the property owners. Mr. Utley stated he has been watching this project from the beginning to the end, and he has visited the Planning Department multiple times, but it is still not there. Mr. Utley stated he does not have the "quiet enjoyment" he thought he was going to get out of this project. Director Graham stated the project is complete as approved according to the plan. Director Graham stated there is an enormous stormwater pond that is located between Mr. Howell's business operation and Mr. Utley's property. Director Graham stated Mr. Howell is compliant with what was approved. Mayor Farrell asked if the berm has been built. Director Graham stated the berm has been completed per the plan. Mayor Farrell asked if Director Graham can touch base with Mr. Howell on the remains of the trees that were removed when the berm was built and see if that pile of removed trees could be taken care of. Commissioner Mims asked exactly what violation is taking place. Mr. Utley stated work activity is taking place within the 80 ft. buffer area.

c. Mayor Farrell gave a brief description of an article in The Pilot about the history of the Page Family and Aberdeen.

5. Financial Report

Manager Zell stated for the General Fund as you can see we are \$557,673, above expenses through April receipts. Under the noteworthy revenues we had our sales tax and hold harmless receipts of \$119,441, which were the receipts for the month of March. Manager Zell stated R&P tax receipts are dwindling as the year progresses. For March we received only \$38,389.

Manager Zell stated for the Water and Sewer Fund, because April wasn't a billing month, we are back in red figures to the tune of \$162,947 through the end of

April, but May and July receipts will be included in this fiscal year numbers. So for the year we will show positive growth.

Manager Zell stated at the back of the financial report you'll find several graphs that Finance Officer Beth Wentland has put together for three individual revenue streams. The first graph shows the largest revenue which is the real and personal taxes, where you can see a comparison of this fiscal year versus last fiscal year. For the July through April receipts we are \$207,702 ahead of last year's collections and have collected 105% of what we budgeted for this year. The second set of graphs shows the sales tax and hold harmless receipts comparing the period of July through March. For sales tax and hold harmless collections through March we are \$59,745 ahead of last year's collections for the same period and we are 6.27% ahead of our current year budgeted numbers. The third set of graphs represents the collection of utilities franchise and video sales tax receipts. This revenue is paid quarterly and as mentioned last month we are \$65,796 ahead of receipts received for the same period last year, and we won't receive our last quarterly payment until the first of July.

Manager Zell stated Finance Officer Wentland has put together three excel spreadsheets comparing vehicle maintenance costs, equipment maintenance costs, and fuel costs between this fiscal year and last fiscal year. On the first set of spreadsheets showing our vehicle maintenance costs you can see we've spent about \$17,000 more this fiscal year as we did for the same period last year. Now not only has Sanitation had a bad year but the Police Department is 66% ahead of last year's spending. The second set of spreadsheets shows equipment maintenance costs, where we've spent \$15,237 less in the first ten months of this fiscal year. It seems that our equipment is holding up better than our vehicles this year. On our last set of spreadsheets showing our fuel costs, where we have significantly less expenditures this fiscal year even though fuel prices have risen recently. In fact we've spent 68.65% of what we spent through the same period last year. In actual dollars we've spent \$47,900 less than last year through the end of April.

There were no questions from Board members.

6. Public Hearings and New Business

- a. Public Hearing and Budget Message for Fiscal Year 2016-2017 Budget.

Mayor Farrell opened the public hearing for the Fiscal Year 2016-2017 Budget.

Manager Zell stated over the past year and a half the Board of Commissioners and his staff have developed a strategic plan that will give purpose to what we do and the decisions we make and it all starts with the 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." The plan has six specific Goals or focus areas, and several objectives under each. With this budget our objective is to move toward the achievement of these goals and to work within their scope.

Manager Zell stated the General Fund highlights are as follows: We are recommending a 4 cent tax rate increase, where each penny of tax will represent \$77,420 at a 98% collection rate, 2% COLA for all employees, medical insurance, which only increased 3.5%, there are several capital expenditures and it's all based on our new Town valuation of \$790 million.

Manager Zell displayed a chart that gives an idea of the growth Aberdeen has experienced for the past 14 years. Manager Zell stated the valuation has grown 259%.

Manager Zell stated our employees are the backbone of all that we do and accomplish day in and day out and this budget is recommending that we maintain the high quality benefits it takes to retain and hire the quality individuals that everyone wants to have work for them. For the public sector it's these benefits that allow us to compete with the private sector and other local governments for the brightest and best employees.

Manager Zell displayed a chart that shows the cost of our medical insurance per employee for the past 14 years. Manager Zell stated he is recommending \$382 per employee per month for next fiscal year, and to put that into perspective the cost per employee per month in his very first budget in 2004 was \$368. Manager Zell stated we have been able to offer excellent medical coverage at an excellent cost.

Manager Zell stated the capital items that we're recommending are the following: new financial, billing, HR and planning software, police vehicle take home program, fire squad 41 vehicle, wayfinding signs, downtown master plan design, playground equipment replacement, engineering and design for trail repairs, repairs to the Recreation Station Building, dump truck, crew cab pickup truck, and a new roof on the Finance Building.

Manager Zell stated over the past few years our revenues have fallen due to new legislation from the state and cellular contracts have been consolidated. Moore County is now charging the Town for limbs and yard debris, and starting in July will charge the Town for the recyclables that we are bringing there. Not to mention that in addition to these the cost of doing business continues to climb. This is why we are recommending the 4 cent tax increase. The percentages of the R&P presented are based on the 4 cent tax increase. As you can also see these two categories represent over 78% of all our general fund revenue. Manager Zell stated the last chart shows the breakdown of how our revenue is divided. Our Police and Fire budgets represent over 48% of our General Fund budget.

Manager Zell stated for the Water & Sewer Fund, we will be continuing the bulk water sales to Moore County where they guarantee the purchase of 230,000 gallons per day. We will continue working on Wells 26, 27 and 28 to get them up and running on our system.

Manager Zell stated for Capital Expenditures in our Water & Sewer function we are recommending expenditures for the maintenance of our elevated tanks. This year we have added tank #5, since it is now 10 years old. There are also dollars in this budget for the repairs and expansion of both water and sewer lines, and finally for a new F550 pickup truck to pull the heavy equipment all over town.

Manager Zell stated we are recommending a 5% increase in our water and sewer rates which will be effective at the September billing cycle.

Manager Zell stated he would like to thank the Board of Commissioners and his staff for all their hard work on bringing this budget to fruition.

Mayor Farrell thanked Manager Zell and all of his staff for the hard work spent on the budget preparation. Mayor Farrell stated this process began in February, and a lot of work has gone into this budget. Mayor Farrell stated Aberdeen has grown from 3 police officers to 27 police officers, population size 1,500 to population size 7,500. Mayor Farrell stated he has been on this Board since 1999, and taxes have not been raised since that time. Mayor Farrell stated the increase in taxes is needed to maintain the level of services that are provided.

With no further discussion, Mayor Farrell closed the public hearing on the Budget for Fiscal Year 2016-2017.

b. Consider action on Budget Ordinance for Fiscal Year 2016-2017.

A motion was made by Mayor Pro-tem Thomas, seconded by Commissioner Goodwin, to approve the Manager's proposal for the Budget Ordinance for Fiscal Year 2016-2017 as written. Commissioner Mims asked if the AMI project is included. Manager Zell stated the AMI project has been removed. Commissioner Mims pointed out the debt service over the past 5 years and how it has increased each year, which he feels is heading in the wrong direction. Mayor Farrell stated the debt service includes the Recreation Building, fire truck, etc. Commissioner Dannelley thanked Manager Zell and his staff for their time on this budget. Commissioner Dannelley stated he spent an hour with each department head and every one of them have requested true needs to move our Town forward. Commissioner Dannelley stated there is a task at hand to get the debt service under control. Commissioner Dannelley stated moving forward, he would like the Town to develop a capital improvement plan to move the Town forward. Commissioner Mims stated each Board member should vote for what the people would want, and not personal opinions. Mayor Pro-tem Thomas stated originally he was a big proponent for the AMI system, but now he is thinking maybe there will be a better time to look at it again in the future. Motion carried 4-1, with Commissioner Mims voting no.

c. Continued Public Hearing for Conditional Use Permit #16-03 for a Major Subdivision submitted by Habitat for Humanity of the NC Sandhills.

Mayor Farrell opened the Public Hearing for Conditional Use Permit #16-03 for a Major Subdivision submitted by Habitat for Humanity of the NC Sandhills.

Director Graham stated this is a continuation from a previous public hearing. Public Works Director Rickie Monroe stated about 30 days ago he was given the task of looking at Thomas Avenue, to see if there is a way to widen the street. Director Monroe stated tomorrow the road will be swept to see how much more asphalt is available than what is visible. Director Monroe stated there is a lot more involved than just widening the street, there are electric poles in the way, Time Warner Cable pedestal in the way, Windstream equipment in the way, etc. Director Monroe stated if he has a little more time, he thinks he can work something out. Director Monroe stated he is also working on another way out of the neighborhood. Commissioner Byrd asked how much more time does Director Monroe need. Director Monroe stated he needs at least another 30 days, but he does not think it should hold up the Habitat project. Director Monroe stated he needs to talk to a few more residents, but then he would like to do the survey work needed. Commissioner Byrd recommended Director Monroe come back at the August Work session to give the Board members an update on where he is at.

Mayor Farrell asked about the cul-de-sac and if that would allow enough room for school buses, and fire trucks to turn around. Mr. Lester stated the cul-de-sac would allow for sufficient room for school buses and fire trucks to turn around – and it will actually improve the access by providing an area for those turn arounds to occur.

Town Clerk Regina Rosy provided the oath of affirmation for Ron Utley. Mr. Utley stated maybe Habitat should reduce the number of houses to be developed from 9 to 5 to allow more room for infrastructure. Mr. Utley recommended the vote be delayed until Director Monroe's assessment is complete.

Director Graham stated 40% open space is being dedicated, which is well beyond the 20% requirement. Commissioner Mims stated he also asked Fire Chief Richardson, and he said there would be no problem with school buses and the ladder truck turning around.

Mayor Farrell asked who would pay for moving of the utility poles. Director Monroe stated he thinks it is worked out where it would not cost anything to move the poles.

Vanessa McNeill asked if it is still true what Ms. Garr said at the last Board Meeting about the homes being only one story to be built. Ms. Garr stated that is not a problem.

Doris Lee asked why the property to be built on could not be used to help widen the road, rather than use other people's property. Director Monroe stated he has already talked to Ms. Garr about that and he thinks they can work something out. Commissioner Byrd stated the Board is working on a solution for this problem.

Ron Utley asked how many vehicle trips per day would be created from this additional construction. Director Graham stated 90 vehicle trips per day is the estimate.

With no further discussion, Mayor Farrell closed the Public Hearing for Conditional Use Permit #16-03 for a Major Subdivision submitted by Habitat for Humanity of the NC Sandhills.

- d. Consider action on Conditional Use Permit #16-03 for a Major Subdivision submitted by Habitat for Humanity of the NC Sandhills.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that CU #16-03 is within the jurisdiction of the Town Board according to the Table of Permissible Uses. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that CU #16-03 is complete as submitted. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that CU #16-03 will comply with all requirements of the UDO. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that CU #16-03 satisfies Finding #1: will not endanger public health or safety. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that CU #16-03 satisfies Finding #2: will not substantially injure the value of adjoining or abutting property. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that CU #16-03 satisfies Finding #3: will be in harmony with the area in which it is located. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that CU #16-03 satisfies Finding #4: will be in general conformity with the Land Use Plan or other plans specifically adopted by the Board. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Byrd, that based on the findings of fact and the evidence presented, the Town Board issues approval with conditions of CU #16-03. Commissioner Byrd asked if the fence has been discussed by Habitat and if they are willing to install the fence – Ms. Garr stated she is willing to discuss it with the neighbors. Director Graham stated the additional amended condition #14 would read “that Habitat will consult with Gladys McNeill regarding the potential installation of a fence along the backside of the 4 houses to provide some privacy to those residents.” Commissioner Mims amended his motion to include the new condition #14. Motion was seconded by Commissioner Byrd. Motion unanimously carried 5-0.

e. Public Hearing for UDO Text Amendment #16-04 Regarding Protest Petitions.

Mayor Farrell opened the Public Hearing for UDO Text Amendment #16-04 Regarding Protest Petitions.

Director Graham stated this amendment was drafted to bring the Town into compliance with state statute requirements. The Planning Board recommended unanimously for approval. Mayor Farrell read the amendment to the public. “Written statements received from the public by the Town Clerk prior to a public hearing for a text or map amendment shall be provided to the Board of Commissioners. If the amendment combines a legislative rezoning with any other quasi-judicial matter such as a conditional use district rezoning or conditional use permit, only the names and addresses of the

commenters and not the substance may be provided to the Board prior to the hearing.”

With no further discussion, Mayor Farrell closed the Public Hearing for UDO Text Amendment #16-04 Regarding Protest Petitions.

f. Consider action on UDO Text Amendment #16-04 Regarding Protest Petitions.

A motion was made by Commissioner Mims, seconded by Commissioner Goodwin, that UDO #16-04 is not inconsistent with comprehensive plans that have been adopted by the Town of Aberdeen. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Goodwin, that UDO #16-04 is reasonable and in the public interest. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Goodwin, that the Town Board of Commissioners approves the following amendment to the Town of Aberdeen UDO: Amend subsection 152-327 as indicated in the draft text amendment. Motion unanimously carried 5-0.

g. Public Hearing for UDO Text Amendment #16-05 Regarding Permit Choice.

Mayor Farrell opened the Public Hearing for UDO Text Amendment #16-05 Regarding Permit Choice.

Director Graham stated this came out of a new state law. Director Graham read the new language for this amendment. “If a permit applicant submits a permit application for any type of development under this Ordinance and any amendment is made to this ordinance changes between the time the permit application was submitted and a permit decision is made, the permit applicant may choose which version of the ordinance will apply to the permit.”

With no further discussion, Mayor Farrell closed the Public Hearing for UDO Text Amendment #16-05 Regarding Permit Choice.

h. Consider action on UDO Text Amendment #16-05 Regarding Permit Choice.

A motion was made by Commissioner Mims, seconded by Commissioner Goodwin, that UDO #16-05 is not inconsistent with comprehensive plans that have been adopted by the Town of Aberdeen. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Goodwin, that UDO #16-05 is reasonable and in the public interest. Motion unanimously carried 5-0.

A motion was made by Commissioner Mims, seconded by Commissioner Goodwin, that the Town of Aberdeen Board of Commissioners approves the following amendment to the Town of Aberdeen UDO: Amend subsection 152-13 as indicated in the draft text amendment. Motion unanimously carried 5-0.

i. Closeout Public Hearing for Berkley Sewer Improvement Project.

Mayor Farrell opened the Closeout Public Hearing for Berkley Sewer Improvement Project.

Bill Lester stated the purpose of this public hearing is to get any comments about the project before closeout. Mr. Lester stated at least 29 homes were served with this project, and the project can be successfully closed now. Mr. Lester stated the Town received an extension on the grant so that all of the monies could be spent. Mayor Farrell stated 7,000 additional feet of sewer lines are now available because of this grant.

With no further discussion, Mayor Farrell closed the Closeout Public Hearing for Berkley Sewer Improvement Project.

j. Consider action to allow LKC Engineering staff to proceed in preparing the Close Out documentation for the Berkley Sewer Improvement Project and submit it to Commerce by the July 31st deadline.

A motion was made by Commissioner Dannelley, seconded by Commissioner Byrd, to allow LKC Engineering staff to proceed in preparing the Close Out documentation for the Berkley Sewer Improvement Project and submit it to Commerce by the July 31st deadline. Motion unanimously carried 5-0.

- k. Closeout Public Hearing for 2012 Small Business and Entrepreneurial Assistance Program (SBEA) CDBG Program.

Mayor Farrell opened the Closeout Public Hearing for 2012 Small Business and Entrepreneurial Assistance Program (SBEA) CDBG Program.

Planner Daniel Martin stated this closeout public hearing is a requirement. The grant was awarded in March 2013, and assisted 2 local businesses – Meridian Zero Degrees and Specialized Services & Personnel. Planner Martin stated based on the dollar amount expended for the grant, 3 full-time jobs were created. Planner Martin stated under this grant, the Town also partnered with SCC Small Business Center to put on 14 seminars for business owners and entrepreneurs. Planner Martin stated the grant began with 4 businesses, and 2 dropped out, but it was still a success.

Mr. Utley asked for a line item detail of how the money was spent, under the Freedom of Information Act.

With no further discussion, Mayor Farrell closed the Closeout Public Hearing for 2012 Small Business and Entrepreneurial Assistance Program (SBEA) CDBG Program.

- l. Consider action to allow staff to proceed in preparing the Close Out documentation for the 2012 SBEA CDBG Program and submit it to Commerce by the June 30th deadline.

A motion was made by Commissioner Dannelley, seconded by Commissioner Byrd, to allow staff to proceed in preparing the close out documentation for the 2012 SBEA CDBG Program and submit it to Commerce by the June 30th deadline. Motion unanimously carried 5-0.

- m. Consider action on Contract to Audit Accounts for Fiscal Year 2015-2016.

Manager Zell stated this is normal operating procedure, and the audit contract has to be approved each year so that it can go to the LGC. A motion was made by Commissioner Byrd, seconded by Commissioner Goodwin, to approve the contract to audit accounts for Fiscal Year 2015-2016. Motion unanimously carried 5-0.

- n. Letter from NC State Treasurer's Office & the Town's Response Letter.

Manager Zell stated when the letter was received, he wanted to do some research and be able to give the Board a response before bringing this to their attention. Commissioner Mims asked how the LGC came to a decrease instead of an increase for Fund Balance. Manager Zell stated it had to do with two specific project funds – the Ray’s Mill Park capital project fund (receivable-\$219,500) and the Downtown SBEA grant project fund (receivable-\$17,733). Manager Zell stated the two amounts were recorded as year-end receivables, and these monies were received by the Town in July 2015, which would have resulted in a temporary decrease in reported available fund balance for the General Fund. Manager Zell stated the Town’s response letter should answer the question. Commissioner Dannelley asked when the letter from the Mayor should be sent out. Manager Zell stated tomorrow would be the plan. A motion was made by Commissioner Goodwin, seconded by Commissioner Byrd, to approve sending the drafted letter. Motion unanimously carried 5-0.

7. Other Business

a. Grants Update Presentation.

Planner Martin stated all grants are on schedule with an exception for the following two:

- ITPP – Sewer Improvements
- Building Reuse – Project Huggies

Planner Martin stated for the ITPP grant, 79 total jobs are required to be created, and only 55 have been created so far. And for the Building Reuse grant, 81 jobs are required to be created, and only 55 have been created so far. Planner Martin explained that if the additional jobs are not created, then grant monies will be due to be paid back. Commissioner Byrd recommended a letter be sent from the Town to let Pactiv know where the Town stands, since there is a \$130,000 liability to the Town if Pactiv does not follow through with the required job creation. Commissioner Mims stated the Town needs to set the expectation. Commissioner Dannelley stated he would recommend a draft letter from the Town Attorney come to the Board for the next Work Session for consideration.

b. Request for Sewer Impact Fee for Academy of Moore.

Manager Zell stated the Academy of Moore has made a formal request for the Town to waive their sewer impact fee if the Board would like

to consider. Don Goulet, with the Academy of Moore, stated they are asking for assistance from the Town in connecting to sewer due to increased enrollment. Commissioner Byrd stated the new school year starts mid July and the goal is to have everything in place by the beginning of the new school year. Commissioner Dannelley asked what is being asked for here. Manager Zell stated \$3,250 is the sewer impact fee being asked for. Commissioner Dannelley stated he thought the Board was going to wait for a response on the pending court case before taking action. Mayor Farrell stated the Supreme Court case will probably not be determined until early summer. Commissioner Byrd asked if the Board can table the request, establish the tap, court case comes back in the fall and this is determined a non-issue, could the Town make the refund retroactive? Commissioner Mims suggested delaying the invoicing for the sewer impact fee until after the court case is complete. Mayor Farrell strongly urged the Board to get advice from the Town Attorney first before taking any action. Commissioner Byrd suggested the Town Manager and staff contact Attorney Morphis and get advice, so the Town can give a verbal agreement to the Academy of Moore about delaying the fee. A motion was made by Commissioner Byrd, seconded by Commissioner Goodwin, to direct the Town Staff to contact Attorney Morphis and get a ruling on whether it is prudent for the Town of Aberdeen to hold in obedience the fee and allow the Academy of Moore to make their tap, and depending upon the ruling from the court case this fall, whether to retroactively have the Academy of Moore pay their sewer impact fee or ask the Town for a waiver of the fee. Motion unanimously carried 5-0.

c. Board of Adjustment Meeting

Director Graham stated a Board of Adjustment item needs to be scheduled for a Special Called Meeting. The Board agreed to schedule 5:00 p.m. on Monday, June 13th for the Board of Adjustment meeting.

8. Adjournment

A motion was made by Mayor Pro-tem Thomas, seconded by Commissioner Dannelley, to adjourn the Board Meeting. Motion unanimously carried 5-0.

Regina M. Rosy, Town Clerk

Robert A. Farrell, Mayor

Minutes were completed in
Draft form on May 23, 2016

Minutes were approved
on June 27, 2016

Minutes
Work Session
Aberdeen Town Board

June 13, 2016
Monday, 6:00 p.m.

Robert N. Page Municipal Building
Aberdeen, North Carolina

The Aberdeen Town Board met Monday, June 13, 2016 at 6:00 p.m. for the Work Session. Members present were Mayor Robert A. Farrell, and Commissioners Ken Byrd, Joe Dannelley, and Elease Goodwin. Mayor Pro-tem Jim Thomas and Commissioner Buck Mims were not in attendance for the meeting. Staff members in attendance were Planning Director Pam Graham, Planner Daniel Martin, Town Manager Bill Zell, and Town Clerk Regina Rosy. Attorney T.C. Morphis, Reporter for The Pilot Laura Douglass, Barbara Allred, and Allan Casavant were also in attendance for the meeting.

Mayor Farrell called the meeting to order at 6:07 p.m. The Mayor stated the Closed Session scheduled for this meeting will be delayed until the August Work Session.

1. 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 #16-06 Regarding Nonconforming Signs. Public Hearing scheduled for 6/27/16
- b. Conditional Zoning #16-04 submitted by Greg Allen for property located at 801 E. Main Street. Public Hearing scheduled for 6/27/16
- c. Conditional Use Permit #16-04 submitted by George Nelson for property located on Lighthouse Circle. Public Hearing scheduled for 6/27/16
- d. Accept Clerk's Certificate of Sufficiency for Voluntary Contiguous Annexation for property located on the west side of Pee Dee Road.
- e. Approve Resolution Fixing Date of Public Hearing on Question of Annexation Pursuant to G.S. 160A-31. Public Hearing scheduled for 6/27/16

A motion was made by Commissioner Dannelley, seconded by Commissioner Byrd, to approve the consent agenda as presented. Motion unanimously carried 3-0.

2. Pactiv Grants.

Attorney Morphis stated the Pactiv Grants have been open for several years now, and the deadlines for them to create all of their jobs is coming up. Grants were received from CDBG and the Rural Center to extend sewer lines to the Pactiv plant and fix the roof. Both grants were contingent on job creation, and the deadline is quickly approaching for the job creation which has not been fulfilled. Attorney Morphis stated at the last meeting the Board asked for a draft letter to be prepared to be sent to Pactiv, and unfortunately he sent the letter to Pactiv already, due to his incomplete notes. Attorney Morphis distributed a copy of the letter that was sent to Pactiv to the Board members. Attorney Morphis stated we are not at a point where we need to talk about what the Town needs to do regarding these grants, so he would recommend waiting for further discussion.

3. Annexation Agreement with Town of Pinebluff.

Commissioner Byrd wanted more information on this agreement that is expiring at the end of this month. Manager Zell stated when the Legacy came in to the Town of Aberdeen's limits several years ago it was a satellite annexation, and of course now it is contiguous. Manager Zell stated the Annexation Agreement expires June 15, 2016. Commissioner Byrd stated in the last year, Pinebluff has been very active in trying to get residents on Pinebluff Lake Road to annex, but there has not been much success so far. The Board agreed to leave the annexation agreement alone, since any annexation would have to be a voluntary annexation.

4. Minor Modification requested by Allan Casavant for CU #16-02 for a Major Subdivision on Shepherd's Trail.

Director Graham stated the requests have been determined by staff to be minor changes. Director Graham stated Allan Casavant is requesting a transfer of approximately 70,000 square feet of open space from the southern portion of the property to the northern property line. The new location for this portion of open space is approximately 80' wide by 828.5' long and will be accessed at two cul-de-sacs. Director Graham displayed the current site layout, and the proposed change to the site layout. Director Graham stated Proposed Roads D and E are requested to be shortened by approximately 100' each. And another requested change is a transfer of four lots from the northern portion of the property to the southern side of Proposed Road A, formerly designated as open space. Director Graham stated there

is also a minor change in the connection of Proposed Road B and Proposed Loop C, resulting in a change in the configuration of four lots on Loop C. And the last minor change is the location of the mailbox kiosk.

Allan Casavant stated the major reason to change the plan is to create more buffer space between the old Page House and the neighborhood to be developed. Commissioner Dannelley stated there does not appear to be any reason to not consider this for approval. There was discussion about creating another access at the western end of the property so that when the new school is built, there will be connectivity.

A motion was made by Commissioner Dannelley, seconded by Commissioner Goodwin, to approve the Minor Modification to CU #16-02 for a Major Subdivision on Shepherd's Trail. Motion unanimously carried 3-0.

Mr. Casavant stated he also has a question about his development in the Bethesda area. Mr. Casavant stated he would like to be able to move forward with Phase I, but the CUP conditions would not allow that unless he has approval from the NC Army Corps of Engineers. Director Graham stated she really wants to hear of the approval from the Army Corps of Engineers before proceeding. The Board agreed to support staff's decision to wait on approval from the Army Corps of Engineers and that it be in writing.

5. Interlocal Agreement for Building Inspection Services.

Director Graham stated Aberdeen has been requested by Moore County to consider approval of a mutual aid agreement for building inspection services. Director Graham stated the language has been revised so that the Chief Building Inspector is comfortable with the agreement. Director Graham stated the Town of Southern Pines has already approved a mutual aid agreement with Moore County. Commissioner Byrd stated he is concerned about using the IRS mileage rate and also setting a max of \$2500 per year for this mutual aid agreement. Commissioner Byrd asked if there was an end date to the agreement. Director Graham stated there is no end date listed, it is open ended. A motion was made by Commissioner Byrd, seconded by Commissioner Goodwin, to approve the Interlocal Agreement for Building Inspection Services with Moore County. Motion unanimously carried 3-0.

6. Quarterly Transportation Update.

Director Graham stated in the past she has been including the transportation updates in the weekly report, but now she would like to start doing these updates on a more formal basis. Director Graham provided updates on the Western Connector activity, TARPO update, Highway 211 widening project, and US 1 Superstreet / 15-501 Access Management.

7. Award low bid on 2017 Dump Truck with Front Plow with Spreader.

Manager Zell stated the bid exceeded the threshold of \$90,000 – which means the final bid needs Board approval. Manager Zell stated the money for this truck is included in next year's budget – and if the truck is approved tonight, and ordered tomorrow, then we should receive the dump truck by Thanksgiving. Manager Zell stated \$115,400 was budgeted for this vehicle, and the low bid was \$115,225. Manager Zell stated staff recommends the Board approve the low bid from Smith International Truck Center in the amount of \$115,225. A motion was made by Commissioner Byrd, seconded by Commissioner Goodwin, to accept the Smith International Truck Center bid in a not to exceed amount of \$115,225. Motion unanimously carried 3-0.

8. Other Business.

Commissioner Goodwin asked for permission to see what it would cost to recover the chairs and update the Board meeting room. The Board agreed for Commissioner Goodwin to move forward with obtaining estimates.

9. 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.

Removed from agenda.

10. Adjournment.

A motion was made by Commissioner Dannelley, seconded by Commissioner Goodwin, to adjourn the Board Meeting. Motion unanimously carried 3-0.

Regina M. Rosy, Town Clerk

Minutes were completed in
Draft form on June 13, 2016

Robert A. Farrell, Mayor

Minutes were approved
on June 27, 2016

DRAFT

Minutes
Special Called Meeting
Aberdeen Board of Adjustment

June 13, 2016
Monday, 5:00 p.m.

Robert N. Page Municipal Building
Aberdeen, North Carolina

The Aberdeen Board of Adjustment (BOA) met Monday, June 13, 2016 at 5:00 p.m. for a Special Called Meeting. Members present were Chairman Jim Thomas and Commissioners Ken Byrd, Joe Dannelley, and Elease Goodwin. Commissioner Buck Mims was not in attendance for the meeting. Staff members in attendance were Planning Director Pam Graham, Planner Kathy Blake, and Town Clerk Regina Rosy. Attorney T.C. Morphis, Scott Weaver, Lonnie Poole, Kerry Blevins, and Gary Michael were also in attendance for the meeting.

1. Call to Order

Chairman Thomas called the meeting to order at 5:00 p.m.

2. Board of Adjustment Item #16-01 to hear a Variance Request for Signage at 11049 US Highway 15-501.

Chairman Thomas asked for all persons who wish to testify in this case to be sworn in. Clerk Regina Rosy swore in Planning Director Pam Graham, Lonnie Poole, and Scott Weaver.

Chairman Thomas opened the public hearing for Variance Request BOA #16-01. Director Graham stated this is a variance request to allow a sign to be installed at 11049 US Highway 15-501. The proposed sign is larger than what is permitted in the UDO. The specifics of the request are:

- The business is existing, and has permitted wall and freestanding signage that are in compliance with the UDO.
- The maximum allowable dimension for wall signage for the business is 90.3 square feet.
- The existing signs constitute a total of 89.21 square feet.

Director Graham stated the existing wall signs were permitted in 2015. The business has recently requested an additional wall sign to identify the service area of the site, located on the side of the building, with square footage of approximately 47.25. The sign would be installed on the front of the canopy for the service area.

Director Graham displayed an image of the current request. Staff considered whether the proposed sign could be considered a "Directional Sign", defined as: On-premise signs giving directions, instructions, or facility information. Examples include "Parking", "Exit", "Enter", and "Restroom". Directional signs are limited to six square feet in display area. The proposed sign is approximately 47.25 square feet in size.

Director Graham displayed a visual of what the request proposes. Staff has advised the applicant that they are unable to permit the sign based on the UDO. A variance request was subsequently submitted.

Director Graham stated the UDO provides for variance requests in Section 152.93, which states that the Board of Adjustment may grant a variance if it concludes, upon a showing of all of the following, that unnecessary hardship would result from carrying out the strict letter of the ordinance:

1. Unnecessary hardship would result from the strict application of the ordinance. It shall not be necessary to demonstrate that, in the absence of the variance, no reasonable use can be made of the property.
2. The hardship results from conditions that are peculiar to the property, such as location, sign or topography. Hardships resulting from personal circumstances, as well as hardships resulting from conditions that are common to neighborhood or to the general public, may not be the basis for granting a variance.
3. The hardships did not result from actions taken by the applicant or the property owner. The act of purchasing property with knowledge that circumstances exist that may justify granting of a variance shall not be regarded as a self-created hardship.
4. The requested variance is consistent with the spirit, purpose, and intent of the ordinance, such that public safety is secured, and substantial justice is achieved.

Director Graham stated the applicant shall not be required to meet the criteria listed above if he or she can prove to the satisfaction of the Board that (i) the need for the variance arises out of an error by the town staff, and (ii) in the absence of the variance the applicant will suffer significant hardship, and (iii) the variance will not have an adverse effect on the surrounding properties. In granting variances, the BOA may impose such reasonable conditions as will ensure that the use of the property will be as compatible as practicable with surrounding properties.

Director Graham stated staff recommends that the BOA consider the variance request BOA #16-01 and render a decision at their earliest convenience. Commissioner Dannelley asked if there was discussion about directional signage and if there was something that would have worked and complied with the UDO. Lonnie

Poole, Sign Technologies from High Point gave a printout of what the sign would look like to Commissioner Dannelley. Director Graham stated if this specific sign proposal was smaller, then it would have met the UDO requirements. Director Graham stated the canopy frontage square footage could be calculated to determine what would meet the requirements. 60% of the frontage width could be used for signage, which is far less than the proposal. Commissioner Dannelley asked if this type of sign is in place in other locations – Mr. Poole stated the Chrysler dealerships in Wendell and Wake Forest have the same type of sign as what is being requested. Commissioner Dannelley asked if Chrysler is mandating a certain size sign for its dealerships. Mr. Weaver stated the old location did not meet any of the Chrysler requirements.

Mr. Weaver stated the main problem is that cars are pulling around to the right for service, when they should be pulling around to the left, so they are trying to make their service department more customer friendly. Commissioner Dannelley asked if there are corporate penalties for not having a sign a certain size. Mr. Weaver stated there are no penalties, but if they are going to have a sign, then they have to use the signs available from corporate office. Mr. Weaver stated they are not able to just change the size of a sign. Mr. Weaver stated initially he did not realize that customers would not know where to go for service, but obviously now it has become a problem.

Clerk Regina Rosy swore in Gary Michael, parts manager. Mr. Michael stated the signage they are requesting now was not available to them in the beginning, it took at least 60 days to become eligible for an Express Lane for service. Commissioner Dannelley asked if all options have been exhausted on trying to accommodate the business need for this operation. Director Graham stated according to the calculations that Planner Kathy Blake did initially – the main building was calculated at 91.5 linear feet, main building with service area is 127.25 linear feet, and the main building including both side wings is 151 linear feet which means both frontages were already included in the calculation, which does not allow for any additional signage per the UDO.

Mr. Poole stated this sign is really for directional purposes more than anything, and this would alleviate a problem at the dealership and get people to the right location. Mr. Poole stated due to the circumstances of what the building is, he wondered if it would be possible to make an agreement that no more signage be allowed after this specific sign request, and this sign would reach the limit for signage for the building.

Director Graham stated another option would be to request a text amendment to change the way the UDO is written. Commissioner Dannelley stated

he is very sensitive to company requirements and getting people where they need to be. Commissioner Dannelley stated it sounds like Town staff did their part, and the applicant has also done their part by asking corporate for the smallest size sign available, and this is the best solution available.

Commissioner Byrd stated he has been very concerned about the size of signs because he does not want Aberdeen to look like the Vegas strip.

With no further discussion, Chairman Thomas closed the public hearing.

A motion was made by Commissioner Dannelley, seconded by Commissioner Byrd, that unnecessary hardship would result from the strict application of the ordinance as it relates to BOA #16-01. Motion unanimously carried 4-0.

A motion was made by Commissioner Dannelley, seconded by Commissioner Byrd, that the hardship(s) related to BOA #16-01 does result from conditions that are peculiar to the property, such as location, size, or topography. Motion unanimously carried 4-0.

A motion was made by Commissioner Dannelley, seconded by Commissioner Byrd, that the hardship related to BOA #16-01 does result from actions taken by the applicant or property owner. Motion unanimously carried 4-0.

A motion was made by Commissioner Dannelley, seconded by Commissioner Byrd, that the requested variance is consistent with the spirit, purpose, and intent of the ordinance, such that public safety is secured, and substantial justice is achieved. Motion unanimously carried 4-0.

A motion was made by Commissioner Dannelley that based on the findings of fact and evidence presented, the Aberdeen Board of Adjustment issues approval of BOA #16-01. Attorney Morphis stated all motions have to be approved in favor of the variance, in order for the variance to be approved. Commissioner Byrd stated the fast lane approval was not available when they first moved in the building, and the hardship was self-imposed, and all of the square footage was used to put up the initial signs. Attorney Morphis stated in order to approve the variance, Motion 3 would have to be reconsidered first. Attorney Morphis stated if the variance is denied, then the applicant could seek a text amendment. Motion failed for lack of a second.

A motion was made by Commissioner Byrd, seconded by Commissioner Goodwin, that based on the findings of fact and the evidence presented, the

Aberdeen Board of Adjustment issues denial of BOA #16-01 based on Motion #3's vote. Motion unanimously carried 4-0.

3. Adjournment

A motion was made by Commissioner Dannelley, seconded by Commissioner Goodwin, to adjourn the Special Called Meeting. Motion unanimously carried 4-0.

Regina M. Rosy, Town Clerk

Minutes were completed in
Draft form on June 13, 2016

Jim Thomas, Chairman

Minutes were approved
on June 27, 2016

DRAFT



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: Beth F. Wentland *BFW* Department: Finance

Contact Phone # 910-944-4502 Date Submitted: 6/23/2016

Agenda Item Title: Financial Reports (covering May 2016)

Work Session - Board Action (date of meeting should be filled in on line) :
 Information Only _____
 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:
 Attached please find the following financial reports covering May 2016:

- Revenues/Expenses Summary
- Revenue Report
- Expenditure Totals by Dept
- Expenditure Report
- Financial Graphs (tracking top 3 revenues)
- Cost Summaries of 3 Selected Expenditures by Dept (with Prior Year Comparison)

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

GENERAL FUND

YTD REVENUES & EXPENSES SUMMARY

as of May 31, 2016

(with comparative totals of prior fiscal year)

MONTH	<i>PRIOR YEAR (2014-2015) Monthly Revenue</i>	<i>CURRENT YEAR 2015-2016 Reported Revenue</i>	<i>PRIOR YEAR (2014-2015) Monthly Expenses</i>	<i>CURRENT YEAR 2015-2016 Reported Expenses</i>	<i>PRIOR YEAR (2014-2015) Gain/-Loss for the Month</i>	<i>PRIOR YEAR (2014-2015) Gain/-Loss Year-to-Date</i>	<i>CURRENT YEAR 2015-2016 Gain/-Loss for the Month</i>	<i>CURRENT YEAR 2015-2016 Gain/-Loss Year-to-Date</i>
JULY	\$149,235.88	\$45,316.95	\$679,587.32	\$791,115.89	(\$530,351.44)	(\$530,351.44)	(\$745,798.94)	(\$745,798.94)
AUGUST	\$238,944.01	\$62,702.73	\$588,131.09	\$545,901.73	(\$349,187.08)	(\$879,538.52)	(\$483,199.00)	(\$1,228,997.94)
SEPTEMBER	\$2,213,315.95	\$1,975,446.49	\$390,032.64	\$501,410.06	\$1,823,283.31	\$943,744.79	\$1,474,036.43	\$245,038.49
OCTOBER	\$352,056.36	\$1,143,397.13	\$555,531.66	\$281,643.15	(\$203,475.30)	\$740,269.49	\$861,753.98	\$1,106,792.47
NOVEMBER	\$365,825.76	\$348,078.02	\$571,266.07	\$602,416.95	(\$205,440.31)	\$534,829.18	(\$254,338.93)	\$852,453.54
DECEMBER	\$496,905.69	\$523,968.44	\$598,386.26	\$749,618.76	(\$101,480.57)	\$433,348.61	(\$225,650.32)	\$626,803.22
JANUARY	\$936,402.10	\$642,465.67	\$568,870.48	\$444,813.75	\$367,531.62	\$800,880.23	\$197,651.92	\$824,455.14
FEBRUARY	\$517,505.72	\$570,754.76	\$453,305.76	\$494,586.43	\$64,199.96	\$865,080.19	\$76,168.33	\$900,623.47
MARCH	\$455,759.24	\$645,943.54	\$574,141.60	\$681,212.75	(\$118,382.36)	\$746,697.83	(\$35,269.21)	\$865,354.26
APRIL	\$228,621.79	\$211,664.71	\$582,262.42	\$519,462.66	(\$353,640.63)	\$393,057.20	(\$307,797.95)	\$557,556.31
MAY	\$275,023.05	\$386,610.95	\$439,353.46	\$641,914.42	(\$164,330.41)	\$228,726.79	(\$255,303.47)	\$302,252.84
JUNE	<i>final numbers found on audit report</i>		<i>final numbers found on audit report</i>		<i>final numbers found on audit report</i>	<i>final numbers found on audit report</i>		
Totals	\$6,229,595.55	\$6,556,349.39	\$6,000,868.76	\$6,254,096.55				
BUDGET		\$ 7,344,335		\$ 7,344,335				

Noteworthy revenues earned:

2015 R&P Tax Revenue (April collections)	\$ 17,249
2015 MV Tax Revenue (April collections)	\$ 20,613
2015 Fire District R&P Tax Revenue (April collections)	\$ 32,965
Local Sales Tax Revenue (March collections)	\$ 109,921
Hold Harmless Tax Revenue (March collections)	\$ 22,296
Beer & Wine Tax Revenue	\$ 31,532
Antenna Rent Revenue	\$ 70,111
Grant \$ receipt for Police grant (not final pymt)	\$ 16,799
Building Permits Revenue	\$ 12,906
Rescue Grant Revenue (from County)	\$ 7,500
Garbage Fees Revenue	\$ 57,869

Noteworthy expense activity:

Vegetation Treatment-Ray's Mill Park	\$14,448
Paid American Classic-Master Sign Plan-Phase 2-final	\$4,376
Paid Grimes Engineering-Lake Dam EAP services	\$5,000
Streets purchased a Bobcat mower	\$13,325

WATER/SEWER FUND**YTD REVENUES & EXPENSES SUMMARY****as of May 31, 2016**

(with comparative totals of prior fiscal year)

MONTH	PRIOR YEAR (2014-2015) Monthly Revenue	CURRENT YEAR 2015-2016 Reported Revenue	PRIOR YEAR (2014-2015) Monthly Expenses	CURRENT YEAR 2015-2016 Reported Expenses	PRIOR YEAR (2014-2015) Gain/-Loss for the Month	PRIOR YEAR (2014-2015) Gain/-Loss Year-to-Date	CURRENT YEAR 2015-2016 Gain/-Loss for the Month	CURRENT YEAR 2015-2016 Gain/-Loss Year-to-Date
JULY	19,871.93	(77,662.98)	113,421.05	173,850.70	(93,549.12)	(93,549.12)	(\$251,513.68)	(\$251,513.68)
AUGUST	12,548.28	20,887.99	257,193.23	184,472.61	(244,644.95)	(338,194.07)	(\$163,584.62)	(\$415,098.30)
SEPTEMBER	534,762.40	557,132.28	172,549.70	229,676.03	362,212.70	24,018.63	\$327,456.25	(\$87,642.05)
OCTOBER	18,160.90	7,681.60	118,296.88	217,793.31	(100,135.98)	(76,117.35)	(\$210,111.71)	(\$297,753.76)
NOVEMBER	465,144.71	537,363.97	333,361.75	249,845.96	131,782.96	55,665.61	\$287,518.01	(\$10,235.75)
DECEMBER	9,028.54	20,100.00	170,758.92	216,110.60	(161,730.38)	(106,064.77)	(\$196,010.60)	(\$206,246.35)
JANUARY	396,360.96	463,079.80	284,976.56	204,787.54	111,384.40	5,319.63	\$258,292.26	\$52,045.91
FEBRUARY	(88,601.99)	9,421.53	245,967.99	225,581.83	(334,569.98)	(329,250.35)	(\$216,160.30)	(\$164,114.39)
MARCH	513,446.46	427,885.11	133,972.52	215,601.26	379,473.94	50,223.59	\$212,283.85	\$48,169.46
APRIL	27,817.88	11,538.29	274,753.12	229,852.58	(246,935.24)	(196,711.65)	(\$218,314.29)	(\$170,144.83)
MAY	404,594.62	452,660.21	236,890.24	261,725.23	167,704.38	(29,007.27)	190,934.98	20,790.15
JUNE	<i>final numbers found on audit report</i>		<i>final numbers found on audit report</i>		<i>final numbers found on audit report</i>	<i>final numbers found on audit report</i>		
Totals	\$2,313,134.69	2,430,087.80	\$2,342,141.96	2,409,297.65				
BUDGET		\$ 3,020,860		\$ 3,020,860				

Noteworthy revenues earned:

Water revenue	\$	195,834
Sewer revenue	\$	192,234
Bulk water revenue	\$	41,994
Water/sewer tap fees revenue	\$	8,750
Acreage fees revenue	\$	5,000

Noteworthy expense activity:

N/A

Prepared by: Beth F. Wentland
Finance Officer

FY 2015-2016

TOWN OF ABERDEEN
MAY REVENUE REPORT
CURRENT PERIOD: 05/01/2016 TO 05/31/2016

IDEAL REMAINING PERCENT: 8 %

<u>ACCOUNT</u>	<u>BUDGETED</u>	<u>CURRENT</u>	<u>YEAR TO DATE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
Fund: 10 GENERAL FUND						
Revenue						
10-00-3000-100 STATE FIRE FUND	0.00	0.00	347.00	0.00	-347.00	0
10-00-3000-105 TAX INTEREST/PENALTIES	15,000.00	918.67	9,170.39	0.00	5,829.61	39
10-00-3010-140 2003 FIRE R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3010-145 2004 FIRE R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3010-150 2005 FIRE R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3010-155 2006 FIRE R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3010-160 2007 FIRE R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3010-165 2008 FIRE R&P TAX REVENUE	0.00	0.00	15.04	0.00	-15.04	0
10-00-3010-170 2009 FIRE R&P TAX REVENUE	0.00	0.00	21.49	0.00	-21.49	0
10-00-3010-175 2010 FIRE R&P TAX REVENUE	0.00	0.00	24.42	0.00	-24.42	0
10-00-3010-180 2011 FIRE R&P TAX REVENUE	0.00	0.00	25.23	0.00	-25.23	0
10-00-3010-185 2012 FIRE R&P TAX REVENUE	0.00	0.00	24.96	0.00	-24.96	0
10-00-3010-190 2013 FIRE R&P TAX REVENUE	0.00	0.00	24.96	0.00	-24.96	0
10-00-3010-195 2014 FIRE R&P TAX REVENUE	0.00	0.83	53.27	0.00	-53.27	0
10-00-3010-200 2015 FIRE R&P TAX REVENUE	45,673.00	176.68	32,964.77	0.00	12,708.23	28
10-00-3020-145 2004 FIRE MV TAX REVENUE	0.00	0.00	5.32	0.00	-5.32	0
10-00-3020-150 2005 FIRE MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3020-155 2006 FIRE MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3020-160 2007 FIRE MV TAX REVENUE	0.00	0.00	10.62	0.00	-10.62	0
10-00-3020-165 2008 FIRE MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3020-170 2009 FIRE MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3020-175 2010 FIRE MV TAX REVENUE	0.00	2.24	5.83	0.00	-5.83	0
10-00-3020-180 2011 FIRE MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3020-185 2012 FIRE MV TAX REVENUE	0.00	0.00	11.68	0.00	-11.68	0
10-00-3020-190 2013 FIRE MV TAX REVENUE	0.00	0.13	0.13	0.00	-0.13	0
10-00-3020-195 2014 FIRE MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3020-200 2015 FIRE MV TAX REVENUE	5,000.00	679.51	3,902.99	0.00	1,097.01	22

FY 2015-2016

TOWN OF ABERDEEN
MAY REVENUE REPORT

CURRENT PERIOD: 05/01/2016 TO 05/31/2016

IDEAL REMAINING PERCENT: 8 %

<u>ACCOUNT</u>	<u>BUDGETED</u>	<u>CURRENT</u>	<u>YEAR TO DATE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
10-00-3030-145 2004 R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3030-150 2005 R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3030-155 2006 R&P TAX REVENUE	0.00	0.00	67.63	0.00	-67.63	0
10-00-3030-160 2007 R&P TAX REVENUE	0.00	75.97	75.97	0.00	-75.97	0
10-00-3030-165 2008 R&P TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3030-170 2009 R&P TAX REVENUE	0.00	0.00	65.61	0.00	-65.61	0
10-00-3030-175 2010 R&P TAX REVENUE	0.00	67.13	324.73	0.00	-324.73	0
10-00-3030-180 2011 R&P TAX REVENUE	0.00	37.25	357.26	0.00	-357.26	0
10-00-3030-185 2012 R&P TAX REVENUE	250.00	0.00	196.91	0.00	53.09	21
10-00-3030-190 2013 R&P TAX REVENUE	500.00	25.11	518.90	0.00	-18.90	-4
10-00-3030-195 2014 R&P TAX REVENUE	6,000.00	111.81	1,964.42	0.00	4,035.58	67
10-00-3030-200 2015 R&P TAX REVENUE	3,052,640.00	17,249.02	3,218,915.02	0.00	-166,275.02	-5
10-00-3040-140 2003 MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3040-145 2004 MV TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3040-150 MV RENTALS TAX REVENUE	9,500.00	0.00	0.00	0.00	9,500.00	100
10-00-3040-155 2005 MV TAX REVENUE	0.00	28.12	47.59	0.00	-47.59	0
10-00-3040-165 2006 MV TAX REVENUE	0.00	0.00	32.32	0.00	-32.32	0
10-00-3040-175 2007 MV TAX REVENUE	0.00	7.38	83.47	0.00	-83.47	0
10-00-3040-185 2008 MV TAX REVENUE	0.00	11.39	53.50	0.00	-53.50	0
10-00-3040-195 2009 MV TAX REVENUE	0.00	0.00	149.31	0.00	-149.31	0
10-00-3040-205 2010 MV TAX REVENUE	0.00	16.97	159.01	0.00	-159.01	0
10-00-3040-210 2011 MV TAX REVENUE	0.00	0.00	293.96	0.00	-293.96	0
10-00-3040-215 2012 MV TAX REVENUE	400.00	30.59	415.45	0.00	-15.45	-4
10-00-3040-220 2013 MV TAX REVENUE	500.00	0.00	416.61	0.00	83.39	17
10-00-3040-225 2014 MV TAX REVENUE	25,000.00	0.00	28.85	0.00	24,971.15	100
10-00-3040-230 2015 MV TAX REVENUE	150,000.00	20,613.20	187,199.40	0.00	-37,199.40	-25
10-00-3050-100 PRIV LICENSE REVENUE	10,000.00	742.50	1,477.50	0.00	8,522.50	85
10-00-3050-105 PRIV LICENSE PENALTY	0.00	0.00	0.00	0.00	0.00	0
10-00-3100-100 LOCAL SALES TAX 1%	622,279.00	55,925.92	518,948.56	0.00	103,330.44	17

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10-00-3100-105 LOCAL SALES TAX 1/2%	332,279.00	26,518.50	266,395.36	0.00	65,883.64	20
10-00-3100-110 LOCAL SALES TAX 1/2%	322,279.00	27,476.45	255,304.21	0.00	66,974.79	21
10-00-3100-115 LOCAL SALES TAX 1/2%	0.00	0.32	-1.25	0.00	1.25	0
10-00-3100-120 HOLD HARMLESS	297,279.00	22,296.15	238,688.80	0.00	58,590.20	20
10-00-3100-150 SOLID WASTE DISPOSAL TAX REV	0.00	1,135.07	4,582.56	0.00	-4,582.56	0
10-00-3100-200 UTILITIES FRANCHISE TAX	380,000.00	0.00	357,660.92	0.00	22,339.08	6
10-00-3100-202 VIDEO SALES TAX REVENUE	120,000.00	0.00	85,856.99	0.00	34,143.01	28
10-00-3100-205 BEER & WINE TAX	30,000.00	31,531.79	31,531.79	0.00	-1,531.79	-5
10-00-3100-240 GAS TAX REFUND	25,000.00	1,969.80	18,992.17	0.00	6,007.83	24
10-00-3100-300 FEMA REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3100-310 FEDERAL FORFEITURE	0.00	0.00	0.00	0.00	0.00	0
10-00-3100-800 ABC TAX REVENUE	60,500.00	0.00	51,065.20	0.00	9,434.80	16
10-00-3400-800 NSF FEES REVENUE	0.00	0.00	25.00	0.00	-25.00	0
10-00-3400-805 INTEREST REVENUE	1,700.00	225.91	2,762.98	0.00	-1,062.98	-63
10-00-3500-800 DEPOT RENTAL	900.00	0.00	900.00	0.00	0.00	0
10-00-3500-805 EXCHANGE BLDG-LEASE REVENUE	0.00	0.00	1.00	0.00	-1.00	0
10-00-3500-810 ANTENNA RENTAL	150,000.00	70,110.66	190,710.66	0.00	-40,710.66	-27
10-00-3500-820 WHOLESALE GROCERY RENTAL	1,712.00	428.15	856.30	0.00	855.70	50
10-00-3550-200 MALCOLM BLUE FARM-GRIST MILL	0.00	0.00	0.00	0.00	0.00	0
10-00-3550-500 MALCOLM BLUE FARM-OTHER REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3600-800 CABLEVISION FRANCHISE	16,000.00	0.00	7,465.78	0.00	8,534.22	53
10-00-3700-100 TOWN BUSINESS GUILD	0.00	0.00	0.00	0.00	0.00	0
10-00-3700-200 SPRING SPREE FESTIVAL	0.00	370.00	1,955.00	0.00	-1,955.00	0
10-00-3700-300 DIRECTORY-MATCHING REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-00-3700-500 GRANTS-PLANNING	0.00	0.00	0.00	0.00	0.00	0
10-00-3700-700 ECONOMIC DEV GRANTS	0.00	0.00	0.00	0.00	0.00	0
10-00-3700-800 MISCELLANEOUS CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0
10-00-3700-805 MAYOR MEMORIAL PARK	0.00	0.00	0.00	0.00	0.00	0
10-00-3700-910 COLONIAL HEIGHTS BALLPARK	0.00	0.00	0.00	0.00	0.00	0

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10-00-3900-800 MISCELLANEOUS REVENUE	25,000.00	1,875.00	12,511.96	0.00	12,488.04	50
10-00-3900-805 INSURANCE REIMBURSEMENTS	7,500.00	2,141.84	23,918.79	0.00	-16,418.79	-219
10-00-3900-810 WORKER'S COMP REIMBURSE	0.00	0.00	0.00	0.00	0.00	0
10-00-3900-815 SALE OF FIXED ASSETS	55,912.00	0.00	0.00	0.00	55,912.00	100
10-00-3901-910 TRANSFER-IN FROM W/S	0.00	0.00	0.00	0.00	0.00	0
10-00-3901-930 TRANSFER-IN FROM PARTF FUND	0.00	0.00	0.00	0.00	0.00	0
10-00-3990-900 FUND BALANCE-APPROPRIATED	573,328.00	0.00	0.00	0.00	573,328.00	100
10-10-3100-224 ARREST FEES REVENUE	6,000.00	252.69	3,046.60	0.00	2,953.40	49
10-10-3100-225 POLICE DONATIONS	0.00	0.00	0.00	0.00	0.00	0
10-10-3100-310 FEDERAL FORFEITURE	0.00	0.00	0.00	0.00	0.00	0
10-10-3100-315 FEDERAL GRANTS	0.00	0.00	118,096.00	0.00	-118,096.00	0
10-10-3100-320 STATE FIRE/RESCUE GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-10-3100-325 STATE FORFEITURE	0.00	50.25	767.61	0.00	-767.61	0
10-10-3100-330 STATE GRANTS	33,804.00	16,799.24	16,799.24	0.00	17,004.76	50
10-10-3100-335 STORMWATER GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	0
10-10-3100-340 STATE ON-BEHALF PAYMENTS	0.00	0.00	0.00	0.00	0.00	0
10-10-3300-400 BUILDING PERMITS	165,000.00	12,906.26	120,102.71	0.00	44,897.29	27
10-10-3300-405 ZONING/SUBDIVISION FEES	16,500.00	1,930.00	18,276.80	0.00	-1,776.80	-11
10-10-3300-410 STORMWATER PERMIT FEES	0.00	0.00	0.00	0.00	0.00	0
10-10-3300-415 HOMEOWNERS RECOVERY	750.00	9.00	75.00	0.00	675.00	90
10-10-3301-100 FIRE INSPECTIONS	650.00	50.00	750.00	0.00	-100.00	-15
10-10-3301-200 RESCUE GRANT REVENUE	60,000.00	7,500.00	48,000.00	0.00	12,000.00	20
10-10-3301-400 LAW ENFORCEMENT FEES	0.00	15.00	126.00	0.00	-126.00	0
10-10-3301-405 CIVIL CITATIONS REVENUE	7,500.00	250.00	2,560.00	0.00	4,940.00	66
10-10-3301-410 POLICE PRECIOUS METAL FEES	0.00	228.00	228.00	0.00	-228.00	0
10-10-3301-415 TAXI PERMITS (POLICE)	0.00	0.00	0.00	0.00	0.00	0
10-10-3301-420 POLICE EVIDENCE PROCEEDS	0.00	0.00	0.00	0.00	0.00	0
10-10-3301-425 POLICE EXTRA DUTY REIMBURSEMENTS	0.00	0.00	10,462.50	0.00	-10,462.50	0
10-20-3100-320 POWELL BILL	228,000.00	0.00	220,336.86	0.00	7,663.14	3

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10-20-3301-100 STREET LIGHTING REIMBURSABLE	3,500.00	316.64	2,917.92	0.00	582.08	17
10-20-3400-810 POWELL BILL INTEREST	0.00	144.31	942.35	0.00	-942.35	0
10-30-3302-400 GARBAGE FEES REVENUE	305,000.00	57,868.50	291,034.50	0.00	13,965.50	5
10-30-3302-405 RECYCLING REVENUE	0.00	110.00	1,106.00	0.00	-1,106.00	0
10-60-3901-900 LOAN PROCEEDS	110,000.00	0.00	108,900.00	0.00	1,100.00	1
10-80-3700-700 GRANTS-PARKS & REC	0.00	0.00	0.00	0.00	0.00	0
10-80-3700-810 SPONSORSHIPS/DONATIONS	10,000.00	2,728.00	14,265.00	0.00	-4,265.00	-43
10-80-3700-815 CONTRIBUTIONS TO PARKS	0.00	0.00	0.00	0.00	0.00	0
10-80-3700-820 P&R SCHOLARSHIP PROGRAM	0.00	0.00	0.00	0.00	0.00	0
10-80-3800-400 PARK RENTALS	2,000.00	605.00	3,210.00	0.00	-1,210.00	-61
10-80-3800-402 RECREATION STATION RENTAL	10,000.00	588.00	14,550.00	0.00	-4,550.00	-46
10-80-3800-405 RECREATION PROGRAMS	20,000.00	1,252.00	17,423.00	0.00	2,577.00	13
10-80-3800-410 SPECIAL EVENTS	13,000.00	0.00	3,338.00	0.00	9,662.00	74
10-80-3800-415 YOUTH ATHLETICS	9,000.00	208.00	9,451.00	0.00	-451.00	-5
10-80-3800-420 ADULT ATHLETICS	1,500.00	0.00	0.00	0.00	1,500.00	100
Fund: 10 GENERAL FUND						
Total Revenue	7,344,335.00	386,610.95	6,556,349.39	0.00	787,985.61	11.00
Fund: 30 WATER & SEWER FUND						
Revenue						
30-00-2950-900 FUND BALANCE-UNDESIGNATED W/S	0.00	0.00	0.00	0.00	0.00	0
30-91-3710-500 WATER REVENUE	1,350,000.00	195,833.82	1,035,906.30	0.00	314,093.70	23
30-91-3710-505 SEWER REVENUE	1,150,852.00	192,233.57	929,331.63	0.00	221,520.37	19
30-91-3710-510 BULK WATER REVENUE	325,000.00	41,994.42	281,593.78	0.00	43,406.22	13
30-91-3710-512 BULK WATER REVENUE-CYPRESS	8,500.00	2,015.26	9,051.82	0.00	-551.82	-6
30-91-3710-515 LATE/RECONNECT FEES	40,000.00	5,334.40	57,555.63	0.00	-17,555.63	-44
30-91-3710-520 APPLICATION FEES	8,000.00	900.00	9,900.00	0.00	-1,900.00	-24
30-91-3710-525 WATER/SEWER TAP FEES	20,000.00	8,750.00	52,698.67	0.00	-32,698.67	-163
30-91-3710-530 ACREAGE FEES	50,000.00	5,000.00	38,825.00	0.00	11,175.00	22
30-91-3720-700 TRANSFER-IN FROM MIDWAY PROJECT	0.00	0.00	0.00	0.00	0.00	0

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30-91-3720-800 CONTRACT REIMBURSABLE	7,500.00	0.00	2,508.00	0.00	4,992.00	67
30-91-3720-805 INSURANCE REIMBURSEMENTS	5,000.00	0.00	0.00	0.00	5,000.00	100
30-91-3730-800 INTEREST REVENUE	0.00	470.54	2,212.67	0.00	-2,212.67	0
30-91-3730-805 NSF FEES REVENUE	1,500.00	50.00	1,725.00	0.00	-225.00	-15
30-91-3900-800 MISCELLANEOUS REVENUE	10,000.00	78.20	9,090.85	0.00	909.15	9
30-91-3900-805 SALE OF FIXED ASSETS	5,000.00	0.00	0.00	0.00	5,000.00	100
30-91-3900-810 STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0
30-91-3900-820 CONTRIBUTED CAPITAL	0.00	0.00	0.00	0.00	0.00	0
30-91-3900-830 INTANGIBLE CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0
30-91-3901-900 LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00	0
30-91-3901-910 TRANSFER-IN FROM GEN FUND	0.00	0.00	0.00	0.00	0.00	0
30-91-3901-940 TRANSFER-IN FROM SW INTERCEPT	0.00	0.00	0.00	0.00	0.00	0
30-91-3990-900 FUND BALANCE-APPROPRIATED	39,508.00	0.00	0.00	0.00	39,508.00	100
Fund: 30 WATER & SEWER FUND						
Total Revenue	3,020,860.00	452,660.21	2,430,399.35	0.00	590,460.65	20.00
Report Total Revenue	<u>10,365,195.00</u>	<u>839,271.16</u>	<u>8,986,748.74</u>	<u>0.00</u>	<u>1,378,446.26</u>	<u>13.00</u>

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Fund: 10 GENERAL FUND						
4200 Department: 4200 ADMINISTRATION	86,337.00	13,428.30	60,440.21	445.00	25,451.79	29.00
4208 Department: 4208 SPECIAL APPROPRIATIONS	44,637.00	2,375.00	42,321.27	0.00	2,315.73	5.00
4220 Department: 4220 GOVERNING BODY	29,106.00	228.06	18,236.38	0.00	10,869.62	37.00
4300 Department: 4300 FINANCE	332,918.00	21,247.39	305,823.12	0.00	27,094.88	8.00
4401 Department: 4401 MUNICIPAL BLDG	44,647.00	1,567.57	51,337.22	0.00	-6,690.22	-15.00
4402 Department: 4402 LIBRARY	11,400.00	4,920.60	16,871.08	350.00	-5,821.08	-51.00
4403 Department: 4403 DEPOT	5,430.00	192.18	4,133.19	0.00	1,296.81	24.00
4404 Department: 4404 FINANCE BLDG	12,124.00	280.22	11,777.69	0.00	346.31	3.00
4405 Department: 4405 MAYOR MEMORIAL	500.00	28.38	301.59	0.00	198.41	40.00
4406 Department: 4406 WHOLESALE GROCERY	1,225.00	0.00	1,152.00	0.00	73.00	6.00
4407 Department: 4407 EXCHANGE BLDG	920.00	0.00	865.00	0.00	55.00	6.00
4408 Department: 4408 AA BLDG	1,030.00	0.00	969.00	0.00	61.00	6.00
4409 Department: 4409 PUBLIC WORKS FACILITY	46,696.00	7,914.63	45,342.15	0.00	1,353.85	3.00
4410 Department: 4410 RECREATION STATION	61,838.00	4,458.30	58,085.95	1,700.00	2,052.05	3.00
4411 Department: 4411 MALCOLM BLUE FARM	20,000.00	5,929.78	18,396.81	1,870.00	-266.81	-1.00
4412 Department: 4412 RAY'S MILL PARK	40,200.00	14,984.36	19,916.77	0.00	20,283.23	50.00
4415 Department: 4415 MAIN STREET PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
4420 Department: 4420 POLICE FACILITY	45,519.00	1,522.55	31,923.74	0.00	13,595.26	30.00
4425 Department: 4425 POLICE/FIRE LAND	0.00	0.00	0.00	0.00	0.00	0.00
5150 Department: 5150 POLICE	2,153,908.00	207,754.95	1,999,243.39	186.89	154,477.72	7.00
5300 Department: 5300 FIRE/RESCUE	1,287,597.00	120,945.59	1,270,510.48	0.00	17,086.52	1.00
5415 Department: 5415 PLANNING	555,001.00	69,710.82	500,824.12	10,853.17	43,323.71	8.00
5500 Department: 5500 P&R ADMIN	284,094.00	27,440.05	257,280.76	0.00	26,813.24	9.00
5510 Department: 5510 PARK FACILITIES	65,059.00	8,684.25	95,528.53	5,890.00	-36,359.53	-56.00

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5520 Department: 5520 PROGRAMS	49,500.00	412.50	38,544.48	0.00	10,955.52	22.00
5530 Department: 5530 ATHLETICS	11,889.00	133.98	13,528.52	0.00	-1,639.52	-14.00
5600 Department: 5600 STREETS & BEAUTIFICATION	644,992.00	74,113.46	525,665.72	2,050.00	117,276.28	18.00
5650 Department: 5650 POWELL BILL	508,000.00	5,228.00	35,359.92	41,389.75	431,250.33	85.00
5800 Department: 5800 SANITATION	525,263.00	48,413.50	478,782.45	0.00	46,480.55	9.00
10 Fund: 10 GENERAL FUND	6,869,830.00	641,914.42	5,903,161.54	64,734.81	901,933.65	13.00
Fund: 30 WATER & SEWER FUND						
6100 Department: 6100 WATER PRODUCTION	980,542.00	89,893.33	635,845.78	13,589.34	331,106.88	34.00
6200 Department: 6200 WATER & SEWER	1,938,858.00	163,530.07	1,683,606.45	11,435.94	243,815.61	13.00
6300 Department: 6300 BILLING & COLLECTIONS	101,460.00	8,301.83	89,845.42	0.00	11,614.58	11.00
30 Fund: 30 WATER & SEWER FUND	3,020,860.00	261,725.23	2,409,297.65	25,025.28	586,537.07	19.00
Report Totals Net	<u>9,890,690.00</u>	<u>903,639.65</u>	<u>8,312,459.19</u>	<u>89,760.09</u>	<u>1,488,470.72</u>	<u>15.00</u>

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Fund: 10 GENERAL FUND						
Department: 4200 ADMINISTRATION						
Expenditure						
10-00-4200-020 SALARIES	202,600.00	23,493.57	185,581.14	0.00	17,018.86	8
10-00-4200-030 SOCIAL SECURITY	17,675.00	1,123.74	13,287.72	0.00	4,387.28	25
10-00-4200-045 MEDICAL INSURANCE	13,680.00	1,110.00	12,212.25	0.00	1,467.75	11
10-00-4200-046 DENTAL INSURANCE	972.00	72.78	800.58	0.00	171.42	18
10-00-4200-047 LIFE INSURANCE	721.00	53.66	590.79	0.00	130.21	18
10-00-4200-049 WELLNESS	1,600.00	200.00	833.30	0.00	766.70	48
10-00-4200-050 RETIREMENT	13,814.00	1,056.58	12,351.25	0.00	1,462.75	11
10-00-4200-051 401K RETIREMENT	10,130.00	779.20	9,108.66	0.00	1,021.34	10
10-00-4200-052 LONGEVITY	4,500.00	0.00	4,500.00	0.00	0.00	0
10-00-4200-070 WORKER'S COMP	600.00	0.00	124.92	0.00	475.08	79
10-00-4200-071 W/COMP DEDUCTIBLE	250.00	0.00	0.00	0.00	250.00	100
10-00-4200-090 UNEMPLOYMENT	3,000.00	0.00	0.00	0.00	3,000.00	100
10-00-4200-100 POSTAGE	3,000.00	782.15	3,778.75	0.00	-778.75	-26
10-00-4200-120 NEWSLETTER	2,800.00	340.00	2,244.00	0.00	556.00	20
10-00-4200-200 COMMUNICATIONS	2,000.00	175.44	1,723.30	0.00	276.70	14
10-00-4200-220 EQUIPMENT PURCHASES	0.00	0.00	1,740.23	0.00	-1,740.23	0
10-00-4200-225 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0
10-00-4200-230 CONTRACTS/AGREEMENTS	30,494.00	275.74	5,089.94	0.00	25,404.06	83
10-00-4200-240 WELLNESS PROGRAMS	4,500.00	104.60	4,696.89	0.00	-196.89	-4
10-00-4200-250 EMPLOYEE FUNCTIONS	4,500.00	154.26	2,400.71	0.00	2,099.29	47
10-00-4200-260 ADVERTISING	500.00	27.56	150.07	0.00	349.93	70
10-00-4200-330 SUPPLIES	5,100.00	297.40	6,995.59	0.00	-1,895.59	-37
10-00-4200-331 SAFETY	6,000.00	2,572.25	3,947.44	0.00	2,052.56	34
10-00-4200-450 TRAINING/TRAVEL	4,176.00	700.00	2,974.14	0.00	1,201.86	29
10-00-4200-530 DUES/SUBSCRIPTIONS	9,500.00	54.25	11,209.16	0.00	-1,709.16	-18
10-00-4200-535 CITIZENS ACADEMY	1,500.00	0.00	1,575.49	0.00	-75.49	-5

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10-00-4200-540 PROP/LIAB INSURANCE	225.00	0.00	241.00	0.00	-16.00	-7
10-00-4200-570 MISCELLANEOUS EXPENSE	0.00	0.00	0.00	0.00	0.00	0
10-00-4200-595 LEGAL SERVICES	7,500.00	866.25	5,993.77	0.00	1,504.23	20
10-00-4200-596 COMPUTER SERVICES	18,000.00	2,772.87	19,335.07	445.00	-1,780.07	-10
10-00-4200-597 ENGINEER SERVICES	0.00	0.00	0.00	0.00	0.00	0
10-00-4200-740 CAPITAL OUTLAY	0.00	0.00	6,376.05	0.00	-6,376.05	0
10-00-4200-900 CHARGEOUT TO W/S	-283,000.00	-23,584.00	-259,424.00	0.00	-23,576.00	8
Fund: 10 GENERAL FUND, Department: 4200 ADMINISTRATION						
Total Expenditure	86,337.00	13,428.30	60,440.21	445.00	25,451.79	29.00
Department: 4208 SPECIAL APPROPRIATIONS						
Expenditure						
10-00-4208-100 MOORE COUNTY LIBRARY SYSTEM	4,500.00	0.00	4,500.00	0.00	0.00	0
10-00-4208-200 FRIENDS OF THE ABERDEEN LIBRARY	1,000.00	1,000.00	1,000.00	0.00	0.00	0
10-00-4208-300 LIONS CLUB FLAG PROJECT	2,000.00	0.00	2,000.00	0.00	0.00	0
10-00-4208-500 A&R RR PROPERTY LEASE	1,200.00	0.00	0.00	0.00	1,200.00	100
10-00-4208-600 OPTIMISTS-CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0
10-00-4208-700 POSTMASTER'S HOUSE	1,375.00	1,375.00	1,375.00	0.00	0.00	0
10-00-4208-900 ECONOMIC DEVELOPMENT	13,250.00	0.00	13,037.00	0.00	213.00	2
10-00-4208-905 ECONOMIC DEV. FUNCTIONS	2,000.00	0.00	1,097.41	0.00	902.59	45
10-00-4208-910 ECONOMIC DEV. INCENTIVES	19,312.00	0.00	19,311.86	0.00	0.14	0
10-00-4208-915 ECONOMIC GRANT DISBURSE	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4208 SPECIAL APPROPRIATIONS						
Total Expenditure	44,637.00	2,375.00	42,321.27	0.00	2,315.73	5.00
Department: 4220 GOVERNING BODY						
Expenditure						
10-00-4220-020 COMPENSATION	17,600.00	0.00	13,200.00	0.00	4,400.00	25
10-00-4220-030 SOCIAL SECURITY	1,346.00	0.00	1,009.80	0.00	336.20	25
10-00-4220-070 WORKER'S COMP	100.00	0.00	291.48	0.00	-191.48	-191
10-00-4220-200 COMMUNICATIONS	2,700.00	228.06	2,291.30	0.00	408.70	15

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10-00-4220-230 ELECTION	6,500.00	0.00	0.00	0.00	6,500.00	100
10-00-4220-450 TRAINING/TRAVEL	500.00	0.00	1,104.80	0.00	-604.80	-121
10-00-4220-540 PROP/LIAB INSURANCE	360.00	0.00	339.00	0.00	21.00	6
Fund: 10 GENERAL FUND, Department: 4220 GOVERNING BODY						
Total Expenditure	29,106.00	228.06	18,236.38	0.00	10,869.62	37.00
Department: 4300 FINANCE						
Expenditure						
10-00-4300-020 SALARIES	140,025.00	15,512.55	126,018.68	0.00	14,006.32	10
10-00-4300-030 SOCIAL SECURITY	11,056.00	771.32	9,553.87	0.00	1,502.13	14
10-00-4300-045 MEDICAL INSURANCE	8,640.00	740.00	8,141.50	0.00	498.50	6
10-00-4300-046 DENTAL INSURANCE	648.00	48.52	533.72	0.00	114.28	18
10-00-4300-047 LIFE INSURANCE	452.00	31.04	341.98	0.00	110.02	24
10-00-4300-050 RETIREMENT	9,640.00	701.18	8,600.28	0.00	1,039.72	11
10-00-4300-051 401K RETIREMENT	7,001.00	452.78	5,387.60	0.00	1,613.40	23
10-00-4300-052 LONGEVITY	4,500.00	0.00	6,000.00	0.00	-1,500.00	-33
10-00-4300-070 WORKER'S COMP	175.00	0.00	272.28	0.00	-97.28	-56
10-00-4300-071 W COMP DEDUCTIBLE	200.00	0.00	0.00	0.00	200.00	100
10-00-4300-100 POSTAGE	650.00	66.15	520.00	0.00	130.00	20
10-00-4300-220 EQUIPMENT PURCHASES	1,000.00	0.00	0.00	0.00	1,000.00	100
10-00-4300-225 EQUIPMENT MAINTENANCE	2,100.00	176.85	1,885.98	0.00	214.02	10
10-00-4300-275 TAX COLLECTION FEES	67,531.00	838.23	71,725.23	0.00	-4,194.23	-6
10-00-4300-330 SUPPLIES	2,200.00	131.24	2,076.21	0.00	123.79	6
10-00-4300-450 TRAINING/TRAVEL	0.00	0.00	234.45	0.00	-234.45	0
10-00-4300-540 PROP/LIAB INSURANCE	600.00	0.00	914.00	0.00	-314.00	-52
10-00-4300-595 PROFESSIONAL SERVICES	23,500.00	1,612.34	22,418.31	0.00	1,081.69	5
10-00-4300-596 COMPUTER SERVICES	6,000.00	165.19	5,412.86	0.00	587.14	10
10-00-4300-600 AUDIT	47,000.00	0.00	35,786.17	0.00	11,213.83	24
10-00-4300-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4300 FINANCE						

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Total Expenditure	332,918.00	21,247.39	305,823.12	0.00	27,094.88	8.00
Department: 4401 MUNICIPAL BLDG						
Expenditure						
10-00-4401-080 CONTRACT CLEANING	6,000.00	0.00	4,666.00	0.00	1,334.00	22
10-00-4401-110 TELEPHONE	11,000.00	664.00	6,696.65	0.00	4,303.35	39
10-00-4401-130 UTILITIES	12,200.00	868.57	11,052.53	0.00	1,147.47	9
10-00-4401-330 SUPPLIES/MAINTENANCE	3,500.00	35.00	5,781.48	0.00	-2,281.48	-65
10-00-4401-540 PROP/LIAB INSURANCE	9,250.00	0.00	11,494.00	0.00	-2,244.00	-24
10-00-4401-740 CAPITAL OUTLAY	2,697.00	0.00	11,646.56	0.00	-8,949.56	-332
Fund: 10 GENERAL FUND, Department: 4401 MUNICIPAL BLDG						
Total Expenditure	44,647.00	1,567.57	51,337.22	0.00	-6,690.22	-15.00
Department: 4402 LIBRARY						
Expenditure						
10-00-4402-080 CONTRACT CLEANING	1,500.00	0.00	1,166.70	0.00	333.30	22
10-00-4402-130 UTILITIES	2,400.00	193.60	2,268.38	0.00	131.62	5
10-00-4402-330 MAINTENANCE	2,000.00	685.00	1,465.00	350.00	185.00	9
10-00-4402-540 PROP/LIAB INSURANCE	5,500.00	0.00	7,929.00	0.00	-2,429.00	-44
10-00-4402-740 CAPITAL OUTLAY	0.00	4,042.00	4,042.00	0.00	-4,042.00	0
Fund: 10 GENERAL FUND, Department: 4402 LIBRARY						
Total Expenditure	11,400.00	4,920.60	16,871.08	350.00	-5,821.08	-51.00
Department: 4403 DEPOT						
Expenditure						
10-00-4403-080 CONTRACT CLEANING	0.00	0.00	0.00	0.00	0.00	0
10-00-4403-130 UTILITIES	3,200.00	192.18	2,469.80	0.00	730.20	23
10-00-4403-330 SUPPLIES/MAINTENANCE	1,000.00	0.00	435.39	0.00	564.61	56
10-00-4403-540 PROP/LIAB INSURANCE	1,230.00	0.00	1,228.00	0.00	2.00	0
10-00-4403-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4403 DEPOT						

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Total Expenditure	5,430.00	192.18	4,133.19	0.00	1,296.81	24.00
Department: 4404 FINANCE BLDG						
Expenditure						
10-00-4404-080 CONTRACT CLEANING	1,800.00	7.54	1,407.54	0.00	392.46	22
10-00-4404-110 TELEPHONE	2,800.00	101.27	1,112.21	0.00	1,687.79	60
10-00-4404-130 UTILITIES	1,700.00	136.41	1,441.74	0.00	258.26	15
10-00-4404-330 MAINTENANCE	700.00	35.00	805.63	0.00	-105.63	-15
10-00-4404-540 PROP/LIAB INSURANCE	4,000.00	0.00	5,887.00	0.00	-1,887.00	-47
10-00-4404-740 CAPITAL OUTLAY	1,124.00	0.00	1,123.57	0.00	0.43	0
Fund: 10 GENERAL FUND, Department: 4404 FINANCE BLDG						
Total Expenditure	12,124.00	280.22	11,777.69	0.00	346.31	3.00
Department: 4405 MAYOR MEMORIAL						
Expenditure						
10-00-4405-130 UTILITIES	300.00	28.38	301.59	0.00	-1.59	-1
10-00-4405-330 SUPPLIES/MAINTENANCE	200.00	0.00	0.00	0.00	200.00	100
Fund: 10 GENERAL FUND, Department: 4405 MAYOR MEMORIAL						
Total Expenditure	500.00	28.38	301.59	0.00	198.41	40.00
Department: 4406 WHOLESALE GROCERY						
Expenditure						
10-00-4406-330 MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0
10-00-4406-540 PROP/LIAB INSURANCE	1,225.00	0.00	1,152.00	0.00	73.00	6
10-00-4406-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4406 WHOLESALE GROCERY						
Total Expenditure	1,225.00	0.00	1,152.00	0.00	73.00	6.00
Department: 4407 EXCHANGE BLDG						
Expenditure						
10-00-4407-330 MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0
10-00-4407-540 PROP/LIAB INSURANCE	920.00	0.00	865.00	0.00	55.00	6

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Fund: 10 GENERAL FUND, Department: 4407 EXCHANGE BLDG						
Total Expenditure	920.00	0.00	865.00	0.00	55.00	6.00
Department: 4408 AA BLDG						
Expenditure						
10-00-4408-330 MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0
10-00-4408-540 PROP/LIAB INSURANCE	1,030.00	0.00	969.00	0.00	61.00	6
10-00-4408-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4408 AA BLDG						
Total Expenditure	1,030.00	0.00	969.00	0.00	61.00	6.00
Department: 4409 PUBLIC WORKS FACILITY						
Expenditure						
10-00-4409-110 TELEPHONE	11,800.00	599.58	6,454.63	0.00	5,345.37	45
10-00-4409-130 UTILITIES	9,000.00	644.44	7,707.10	0.00	1,292.90	14
10-00-4409-220 EQUIPMENT PURCHASES	750.00	0.00	152.60	0.00	597.40	80
10-00-4409-330 SUPPLIES/MAINTENANCE	14,000.00	6,399.07	18,048.98	0.00	-4,048.98	-29
10-00-4409-540 PROP/LIAB INSURANCE	3,550.00	0.00	3,339.00	0.00	211.00	6
10-00-4409-595 COMPUTER SERVICES	4,000.00	271.54	6,044.43	0.00	-2,044.43	-51
10-00-4409-740 CAPITAL OUTLAY	3,596.00	0.00	3,595.41	0.00	0.59	0
Fund: 10 GENERAL FUND, Department: 4409 PUBLIC WORKS FACILITY						
Total Expenditure	46,696.00	7,914.63	45,342.15	0.00	1,353.85	3.00
Department: 4410 RECREATION STATION						
Expenditure						
10-00-4410-080 CONTRACT CLEANING	13,000.00	1,890.10	12,562.03	1,700.00	-1,262.03	-10
10-00-4410-110 TELEPHONE	8,750.00	459.40	5,039.70	0.00	3,710.30	42
10-00-4410-130 UTILITIES	21,000.00	1,504.68	19,420.73	0.00	1,579.27	8
10-00-4410-330 SUPPLIES/MAINTENANCE	5,000.00	604.12	5,923.36	0.00	-923.36	-18
10-00-4410-540 PROP/LIAB INSURANCE	8,000.00	0.00	9,053.00	0.00	-1,053.00	-13
10-00-4410-740 CAPITAL OUTLAY	6,088.00	0.00	6,087.13	0.00	0.87	0
Fund: 10 GENERAL FUND, Department: 4410 RECREATION STATION						

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Total Expenditure	61,838.00	4,458.30	58,085.95	1,700.00	2,052.05	3.00
Department: 4411 MALCOLM BLUE FARM						
Expenditure						
10-00-4411-130 UTILITIES	3,000.00	374.78	3,666.81	0.00	-666.81	-22
10-00-4411-330 SUPPLIES/MAINTENANCE	11,000.00	330.00	4,305.00	1,870.00	4,825.00	44
10-00-4411-540 PROPERTY INSURANCE	1,000.00	0.00	940.00	0.00	60.00	6
10-00-4411-650 SPECIAL EVENTS	5,000.00	0.00	0.00	0.00	5,000.00	100
10-00-4411-740 CAPITAL OUTLAY	0.00	5,225.00	9,485.00	0.00	-9,485.00	0
10-00-4411-741 GRIST MILL RESTORATION	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4411 MALCOLM BLUE FARM						
Total Expenditure	20,000.00	5,929.78	18,396.81	1,870.00	-266.81	-1.00
Department: 4412 RAY'S MILL PARK						
Expenditure						
10-00-4412-130 UTILITIES	4,200.00	336.58	3,293.18	0.00	906.82	22
10-00-4412-220 EQUIPMENT PURCHASES	0.00	0.00	0.00	0.00	0.00	0
10-00-4412-330 GROUNDS MAINTENANCE	35,000.00	14,647.78	15,610.59	0.00	19,389.41	55
10-00-4412-540 PROPERTY INSURANCE	1,000.00	0.00	1,013.00	0.00	-13.00	-1
10-00-4412-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4412 RAY'S MILL PARK						
Total Expenditure	40,200.00	14,984.36	19,916.77	0.00	20,283.23	50.00
Department: 4415 MAIN STREET PROPERTY						
Expenditure						
10-00-4415-740 MAIN STREET PROPERTY-CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4415 MAIN STREET PROPERTY						
Total Expenditure	0.00	0.00	0.00	0.00	0.00	0.00
Department: 4420 POLICE FACILITY						
Expenditure						
10-10-4420-080 CONTRACT CLEANING	4,500.00	45.81	3,608.31	0.00	891.69	20

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10-10-4420-110 TELEPHONE	14,500.00	561.56	6,143.44	0.00	8,356.56	58
10-10-4420-130 UTILITIES	14,000.00	811.74	10,312.30	0.00	3,687.70	26
10-10-4420-330 SUPPLIES/MAINTENANCE	4,000.00	103.44	3,554.00	0.00	446.00	11
10-10-4420-540 PROP/LIAB INSURANCE	3,575.00	0.00	3,362.00	0.00	213.00	6
10-10-4420-740 CAPITAL OUTLAY	4,944.00	0.00	4,943.69	0.00	0.31	0
Fund: 10 GENERAL FUND, Department: 4420 POLICE FACILITY						
Total Expenditure	45,519.00	1,522.55	31,923.74	0.00	13,595.26	30.00
Department: 4425 POLICE/FIRE LAND						
Expenditure						
10-10-4425-740 POLICE/FIRE LAND-CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 4425 POLICE/FIRE LAND						
Total Expenditure	0.00	0.00	0.00	0.00	0.00	0.00
Department: 5150 POLICE						
Expenditure						
10-10-5150-020 SALARIES	1,288,550.00	145,662.51	1,211,411.23	0.00	77,138.77	6
10-10-5150-021 PART-TIME SALARIES	15,000.00	1,034.58	7,478.43	0.00	7,521.57	50
10-10-5150-022 HOLIDAY PAY	34,694.00	0.00	14,783.59	0.00	19,910.41	57
10-10-5150-023 OVERTIME	7,000.00	1,863.81	8,567.97	0.00	-1,567.97	-22
10-10-5150-024 ON-CALL PAY	5,000.00	586.36	7,717.85	0.00	-2,717.85	-54
10-10-5150-025 EXTRA DUTY	0.00	1,080.00	10,696.50	0.00	-10,696.50	0
10-10-5150-030 SOCIAL SECURITY	104,678.00	7,447.65	91,450.51	0.00	13,227.49	13
10-10-5150-045 MEDICAL INSURANCE	136,260.00	9,871.92	113,339.44	0.00	22,920.56	17
10-10-5150-046 DENTAL INSURANCE	9,720.00	655.02	7,399.30	0.00	2,320.70	24
10-10-5150-047 LIFE INSURANCE	4,222.00	326.63	3,614.43	0.00	607.57	14
10-10-5150-050 RETIREMENT	97,035.00	10,885.21	94,549.48	0.00	2,485.52	3
10-10-5150-051 401K RETIREMENT	67,667.00	4,841.37	58,963.37	0.00	8,703.63	13
10-10-5150-052 LONGEVITY	18,100.00	0.00	18,495.00	0.00	-395.00	-2
10-10-5150-070 WORKER'S COMP	35,000.00	0.00	29,960.64	0.00	5,039.36	14
10-10-5150-071 W COMP DEDUCTIBLE	3,000.00	0.00	4,367.88	0.00	-1,367.88	-46

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CURRENT PERIOD: 05/01/2016 TO 05/31/2016

IDEAL REMAINING PERCENT: 8 %

<u>ACCOUNT</u>	<u>BUDGETED</u>	<u>CURRENT</u>	<u>YEAR TO DATE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING</u>	
					<u>BALANCE</u>	<u>PCT</u>
10-10-5150-075 PREEMPLOY SCREENING	1,000.00	535.00	3,245.00	0.00	-2,245.00	-225
10-10-5150-100 POSTAGE	1,000.00	76.52	334.20	0.00	665.80	67
10-10-5150-130 UTILITIES-HWY 5	1,500.00	99.66	1,295.22	0.00	204.78	14
10-10-5150-170 VEHICLE MAINTENANCE	22,000.00	8,450.71	41,249.69	0.00	-19,249.69	-87
10-10-5150-200 COMMUNICATIONS	12,150.00	943.15	9,674.30	0.00	2,475.70	20
10-10-5150-220 EQUIPMENT PURCHASES	23,950.00	180.00	26,541.06	0.00	-2,591.06	-11
10-10-5150-225 EQUIPMENT MAINTENANCE	19,000.00	278.00	20,466.54	0.00	-1,466.54	-8
10-10-5150-230 CONTRACTS/AGREEMENTS	0.00	0.00	720.00	0.00	-720.00	0
10-10-5150-240 SPECIAL INVESTIGATIONS	200.00	0.00	205.00	0.00	-5.00	-3
10-10-5150-250 EMPLOYEE FUNCTIONS	400.00	115.60	1,066.27	0.00	-666.27	-167
10-10-5150-310 FUEL	72,000.00	4,111.65	43,560.27	0.00	28,439.73	39
10-10-5150-330 SUPPLIES	6,000.00	222.35	3,189.41	0.00	2,810.59	47
10-10-5150-331 SAFETY	2,750.00	287.00	1,359.19	0.00	1,390.81	51
10-10-5150-335 EMERGENCY MANAGEMENT	500.00	0.00	0.00	0.00	500.00	100
10-10-5150-360 UNIFORMS	6,000.00	1,464.16	8,528.81	186.89	-2,715.70	-45
10-10-5150-450 TRAINING/TRAVEL	8,860.00	2,472.26	6,824.37	0.00	2,035.63	23
10-10-5150-460 CRIME PREVENTION	500.00	37.78	516.67	0.00	-16.67	-3
10-10-5150-475 AMMUNITION	6,500.00	1,204.80	6,404.50	0.00	95.50	1
10-10-5150-530 DUES/SUBSCRIPTIONS	500.00	0.00	670.00	0.00	-170.00	-34
10-10-5150-540 PROP/LIAB INSURANCE	7,000.00	0.00	6,658.00	0.00	342.00	5
10-10-5150-580 UNIFORM CLEANING	3,950.00	333.20	3,100.84	0.00	849.16	21
10-10-5150-585 TAXI PERMIT EXPENSE	0.00	0.00	0.00	0.00	0.00	0
10-10-5150-587 PRECIOUS METAL FEES	0.00	0.00	0.00	0.00	0.00	0
10-10-5150-590 DONATION DISBURSEMENTS	150.00	100.00	100.00	0.00	50.00	33
10-10-5150-595 LEGAL SERVICES	3,000.00	0.00	2,642.50	0.00	357.50	12
10-10-5150-596 COMPUTER SERVICES	10,000.00	2,588.05	16,683.38	0.00	-6,683.38	-67
10-10-5150-600 STATE FORFEITURE	0.00	0.00	1,178.88	0.00	-1,178.88	0
10-10-5150-650 FEDERAL FORFEITURE	0.00	0.00	1,000.00	0.00	-1,000.00	0
10-10-5150-740 CAPITAL OUTLAY	119,072.00	0.00	109,233.67	0.00	9,838.33	8

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CURRENT PERIOD: 05/01/2016 TO 05/31/2016

IDEAL REMAINING PERCENT: 8 %

<u>ACCOUNT</u>	<u>BUDGETED</u>	<u>CURRENT</u>	<u>YEAR TO DATE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
Fund: 10 GENERAL FUND, Department: 5150 POLICE						
Total Expenditure	2,153,908.00	207,754.95	1,999,243.39	186.89	154,477.72	7.00
Department: 5300 FIRE/RESCUE						
Expenditure						
10-10-5300-020 SALARIES	696,250.00	82,470.96	649,101.09	0.00	47,148.91	7
10-10-5300-022 HOLIDAY PAY	18,331.00	0.00	0.00	0.00	18,331.00	100
10-10-5300-023 OVERTIME	0.00	0.00	0.00	0.00	0.00	0
10-10-5300-024 CALL PAY	47,300.00	0.00	47,220.32	0.00	79.68	0
10-10-5300-030 SOCIAL SECURITY	57,572.00	3,995.64	50,170.52	0.00	7,401.48	13
10-10-5300-045 MEDICAL INSURANCE	74,160.00	6,290.00	69,301.61	0.00	4,858.39	7
10-10-5300-046 DENTAL INSURANCE	5,508.00	412.42	4,536.62	0.00	971.38	18
10-10-5300-047 LIFE INSURANCE	2,278.00	188.34	2,057.99	0.00	220.01	10
10-10-5300-050 RETIREMENT	48,696.00	3,731.68	43,179.87	0.00	5,516.13	11
10-10-5300-051 401K RETIREMENT	36,504.00	2,751.96	31,843.44	0.00	4,660.56	13
10-10-5300-052 LONGEVITY	15,500.00	0.00	15,200.00	0.00	300.00	2
10-10-5300-053 PENSION	4,500.00	0.00	3,930.00	0.00	570.00	13
10-10-5300-070 WORKER'S COMP	38,000.00	340.00	38,056.80	0.00	-56.80	0
10-10-5300-071 W COMP DEDUCTIBLE	2,000.00	0.00	925.98	0.00	1,074.02	54
10-10-5300-100 POSTAGE	600.00	86.89	399.84	0.00	200.16	33
10-10-5300-110 TELEPHONE	14,750.00	548.72	6,123.83	0.00	8,626.17	58
10-10-5300-130 UTILITIES	23,000.00	1,484.62	19,203.95	0.00	3,796.05	17
10-10-5300-170 VEHICLE MAINTENANCE	16,000.00	3,819.95	12,403.68	0.00	3,596.32	22
10-10-5300-200 COMMUNICATIONS	5,000.00	413.96	4,440.34	0.00	559.66	11
10-10-5300-220 EQUIPMENT PURCHASES	10,992.00	3,103.90	13,001.56	0.00	-2,009.56	-18
10-10-5300-225 EQUIPMENT MAINTENANCE	6,500.00	712.63	3,472.47	0.00	3,027.53	47
10-10-5300-260 ADVERTISING	0.00	0.00	0.00	0.00	0.00	0
10-10-5300-300 BUILDING MAINTENANCE	10,500.00	70.02	3,967.02	0.00	6,532.98	62
10-10-5300-310 FUEL	25,500.00	1,129.77	11,571.37	0.00	13,928.63	55
10-10-5300-330 SUPPLIES	8,200.00	716.42	7,525.08	0.00	674.92	8

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IDEAL REMAINING PERCENT: 8 %

<u>ACCOUNT</u>	<u>BUDGETED</u>	<u>CURRENT</u>	<u>YEAR TO DATE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
10-10-5300-331 SAFETY	5,000.00	229.29	3,460.10	0.00	1,539.90	31
10-10-5300-332 HAZARDOUS MATERIALS	1,000.00	0.00	554.05	0.00	445.95	45
10-10-5300-335 EMERGENCY MANAGEMENT	1,000.00	0.00	982.62	0.00	17.38	2
10-10-5300-360 UNIFORMS	14,000.00	1,113.51	8,350.25	0.00	5,649.75	40
10-10-5300-365 TURNOUT GEAR	7,500.00	591.30	8,609.10	0.00	-1,109.10	-15
10-10-5300-450 TRAINING/TRAVEL	9,000.00	2,350.58	5,554.13	0.00	3,445.87	38
10-10-5300-451 TRAINING VOLUNTEERS	4,000.00	0.00	2,416.99	0.00	1,583.01	40
10-10-5300-455 INSPECTIONS	2,117.00	192.74	492.74	0.00	1,624.26	77
10-10-5300-460 FIRE PREVENTION	3,500.00	630.31	3,703.24	0.00	-203.24	-6
10-10-5300-475 RESCUE	3,500.00	564.43	5,433.54	0.00	-1,933.54	-55
10-10-5300-530 DUES & SUBSCRIPTIONS	3,000.00	219.00	2,669.95	0.00	330.05	11
10-10-5300-540 PROP/LIAB INSURANCE	19,120.00	0.00	18,036.00	0.00	1,084.00	6
10-10-5300-580 UNIFORM CLEANING	2,500.00	194.88	1,963.21	0.00	536.79	21
10-10-5300-595 COMPUTER SERVICES	4,000.00	391.67	4,475.15	0.00	-475.15	-12
10-10-5300-740 CAPITAL OUTLAY	40,719.00	2,200.00	166,176.03	0.00	-125,457.03	-308
Fund: 10 GENERAL FUND, Department: 5300 FIRE/RESCUE						
Total Expenditure	1,287,597.00	120,945.59	1,270,510.48	0.00	17,086.52	1.00
Department: 5415 PLANNING						
Expenditure						
10-10-5415-020 SALARIES	266,640.00	33,871.65	256,510.35	0.00	10,129.65	4
10-10-5415-030 SOCIAL SECURITY	20,398.00	1,658.48	18,820.49	0.00	1,577.51	8
10-10-5415-045 MEDICAL INSURANCE	21,840.00	740.00	11,450.98	0.00	10,389.02	48
10-10-5415-046 DENTAL INSURANCE	1,944.00	145.56	1,552.64	0.00	391.36	20
10-10-5415-047 LIFE INSURANCE	832.00	67.94	692.94	0.00	139.06	17
10-10-5415-050 RETIREMENT	17,965.00	1,531.02	17,252.00	0.00	713.00	4
10-10-5415-051 401K RETIREMENT	13,467.00	1,129.04	12,722.60	0.00	744.40	6
10-10-5415-052 LONGEVITY	2,700.00	0.00	2,800.00	0.00	-100.00	-4
10-10-5415-070 WORKER'S COMP	4,000.00	0.00	7,698.54	0.00	-3,698.54	-92
10-10-5415-071 W COMP DEDUCTIBLE	500.00	0.00	0.00	0.00	500.00	100

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					<u>BALANCE</u>	<u>PCT</u>
10-10-5415-100 POSTAGE	900.00	67.32	682.02	0.00	217.98	24
10-10-5415-110 TELEPHONE	5,200.00	195.68	2,118.31	0.00	3,081.69	59
10-10-5415-120 PRINTING/COPIES	1,200.00	0.00	916.02	0.00	283.98	24
10-10-5415-170 VEHICLE MAINTENANCE	1,000.00	238.40	1,213.45	0.00	-213.45	-21
10-10-5415-200 COMMUNICATIONS	3,000.00	257.97	2,567.53	0.00	432.47	14
10-10-5415-220 EQUIPMENT PURCHASES	2,000.00	1,071.41	2,937.24	0.00	-937.24	-47
10-10-5415-225 EQUIPMENT MAINTENANCE	8,400.00	1,239.64	9,220.70	0.00	-820.70	-10
10-10-5415-260 ADVERTISING	3,500.00	382.82	2,622.72	0.00	877.28	25
10-10-5415-310 FUEL	4,000.00	224.43	2,047.29	0.00	1,952.71	49
10-10-5415-330 SUPPLIES	3,600.00	116.75	3,150.28	0.00	449.72	12
10-10-5415-331 SAFETY	150.00	0.00	128.99	0.00	21.01	14
10-10-5415-360 UNIFORMS	1,000.00	184.90	1,388.68	0.00	-388.68	-39
10-10-5415-440 HOMEOWNER'S RECOVERY	800.00	171.00	540.00	0.00	260.00	33
10-10-5415-450 TRAINING/TRAVEL	10,000.00	513.71	5,139.27	0.00	4,860.73	49
10-10-5415-460 CITIZEN BOARDS	500.00	101.97	479.03	0.00	20.97	4
10-10-5415-465 APPEARANCE/BEAUTIFICATION	7,562.00	643.70	2,406.89	0.00	5,155.11	68
10-10-5415-470 DOWNTOWN DEVELOPMENT	38,000.00	7,839.52	27,460.29	10,853.17	-313.46	-1
10-10-5415-475 SPRING SPREE FESTIVAL	0.00	3,637.94	5,087.94	0.00	-5,087.94	0
10-10-5415-481 CONTRACTED INSPECTIONS	2,500.00	1,827.50	1,827.50	0.00	672.50	27
10-10-5415-530 DUES/SUBSCRIPTIONS	750.00	255.00	2,700.00	0.00	-1,950.00	-260
10-10-5415-540 PROP/LIAB INSURANCE	925.00	0.00	870.00	0.00	55.00	6
10-10-5415-560 MINIMUM HOUSING ENFORCE	6,500.00	0.00	3,639.00	0.00	2,861.00	44
10-10-5415-595 PROFESSIONAL SERVICES	15,000.00	600.00	6,580.00	0.00	8,420.00	56
10-10-5415-596 COMPUTER SERVICES	16,750.00	1,064.47	13,398.73	0.00	3,351.27	20
10-10-5415-597 LEGAL SERVICES	37,243.00	5,557.50	39,638.29	0.00	-2,395.29	-6
10-10-5415-740 CAPITAL OUTLAY	34,235.00	4,375.50	32,563.41	0.00	1,671.59	5
Fund: 10 GENERAL FUND, Department: 5415 PLANNING						
Total Expenditure	555,001.00	69,710.82	500,824.12	10,853.17	43,323.71	8.00
Department: 5500 P&R ADMIN						

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Expenditure						
10-80-5500-020 SALARIES	158,470.00	18,419.86	141,228.56	0.00	17,241.44	11
10-80-5500-021 PART-TIME SALARIES	44,619.00	3,975.86	41,149.47	0.00	3,469.53	8
10-80-5500-030 SOCIAL SECURITY	15,598.00	1,054.26	12,417.84	0.00	3,180.16	20
10-80-5500-045 MEDICAL INSURANCE	17,280.00	1,480.00	14,983.35	0.00	2,296.65	13
10-80-5500-046 DENTAL INSURANCE	1,296.00	97.04	970.46	0.00	325.60	25
10-80-5500-047 LIFE INSURANCE	494.00	43.16	433.65	0.00	60.35	12
10-80-5500-050 RETIREMENT	10,623.00	832.60	9,220.14	0.00	1,402.86	13
10-80-5500-051 401K RETIREMENT	7,964.00	614.00	6,799.48	0.00	1,164.52	15
10-80-5500-052 LONGEVITY	800.00	0.00	1,000.00	0.00	-200.00	-25
10-80-5500-070 WORKER'S COMP	4,500.00	0.00	5,013.44	0.00	-513.44	-11
10-80-5500-071 W COMP DEDUCTIBLE	500.00	0.00	0.00	0.00	500.00	100
10-80-5500-100 POSTAGE	250.00	69.91	258.44	0.00	-8.44	-3
10-80-5500-120 PRINTING/COPIES	100.00	0.00	1,840.00	0.00	-1,740.00	-1,740
10-80-5500-170 VEHICLE MAINTENANCE	1,000.00	0.00	19.95	0.00	980.05	98
10-80-5500-200 COMMUNICATIONS	1,500.00	14.27	855.48	0.00	644.52	43
10-80-5500-220 EQUIPMENT PURCHASES	2,000.00	0.00	1,568.78	0.00	431.22	22
10-80-5500-225 EQUIPMENT MAINTENANCE	2,000.00	235.78	2,287.25	0.00	-287.25	-14
10-80-5500-230 CONTRACTS/AGREEMENTS	0.00	0.00	87.50	0.00	-87.50	0
10-80-5500-260 ADVERTISING	1,500.00	0.00	1,284.00	0.00	216.00	14
10-80-5500-310 FUEL	1,000.00	48.52	554.47	0.00	445.53	45
10-80-5500-330 SUPPLIES	2,000.00	53.29	1,448.72	0.00	551.28	28
10-80-5500-331 SAFETY	500.00	0.00	767.37	0.00	-267.37	-53
10-80-5500-360 UNIFORMS-STAFF	700.00	0.00	665.50	0.00	34.50	5
10-80-5500-450 TRAINING/TRAVEL	4,200.00	260.00	4,483.92	0.00	-283.92	-7
10-80-5500-530 DUES/SUBSCRIPTIONS	1,200.00	0.00	785.50	0.00	414.50	35
10-80-5500-540 PROP/LIAB INSURANCE	1,000.00	0.00	4,054.00	0.00	-3,054.00	-305
10-80-5500-595 COMPUTER SERVICES	3,000.00	241.50	3,103.55	0.00	-103.55	-3
10-80-5500-596 GRANT PLANNING	0.00	0.00	0.00	0.00	0.00	0

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10-80-5500-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 5500 P&R ADMIN						
Total Expenditure	284,094.00	27,440.05	257,280.76	0.00	26,813.24	9.00
Department: 5510 PARK FACILITIES						
Expenditure						
10-80-5510-130 UTILITIES	4,600.00	438.02	4,064.74	0.00	535.26	12
10-80-5510-170 VEHICLE MAINTENANCE	1,000.00	118.37	974.49	0.00	25.51	3
10-80-5510-220 EQUIPMENT PURCHASES	2,000.00	0.00	1,225.70	0.00	774.30	39
10-80-5510-225 EQUIPMENT MAINTENANCE	3,000.00	0.00	701.87	0.00	2,298.13	77
10-80-5510-310 FUEL	3,000.00	175.25	1,441.10	0.00	1,558.90	52
10-80-5510-330 GROUNDS MAINTENANCE	20,704.00	2,952.61	18,061.65	890.00	1,752.35	8
10-80-5510-331 SAFETY	0.00	0.00	103.40	0.00	-103.40	0
10-80-5510-540 PROP/LIAB INSURANCE	755.00	0.00	4,594.00	0.00	-3,839.00	-508
10-80-5510-740 CAPITAL OUTLAY	30,000.00	5,000.00	64,361.58	5,000.00	-39,361.58	-131
Fund: 10 GENERAL FUND, Department: 5510 PARK FACILITIES						
Total Expenditure	65,059.00	8,684.25	95,528.53	5,890.00	-36,359.53	-56.00
Department: 5520 PROGRAMS						
Expenditure						
10-80-5520-330 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0
10-80-5520-450 TRAVEL	4,000.00	0.00	2,562.53	0.00	1,437.47	36
10-80-5520-595 CONTRACTED SERVICES	500.00	0.00	0.00	0.00	500.00	100
10-80-5520-600 RECREATION PROGRAMS	15,000.00	412.50	6,295.09	0.00	8,704.91	58
10-80-5520-650 SPECIAL EVENTS	30,000.00	0.00	29,686.86	0.00	313.14	1
Fund: 10 GENERAL FUND, Department: 5520 PROGRAMS						
Total Expenditure	49,500.00	412.50	38,544.48	0.00	10,955.52	22.00
Department: 5530 ATHLETICS						
Expenditure						
10-80-5530-330 EQUIPMENT/SUPPLIES	2,889.00	133.98	2,314.10	0.00	574.90	20
10-80-5530-360 UNIFORMS-ATHLETICS	6,500.00	0.00	6,608.42	0.00	-108.42	-2

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10-80-5530-595 CONTRACTED SERVICES	2,500.00	0.00	4,606.00	0.00	-2,106.00	-84
Fund: 10 GENERAL FUND, Department: 5530 ATHLETICS						
Total Expenditure	11,889.00	133.98	13,528.52	0.00	-1,639.52	-14.00
Department: 5600 STREETS & BEAUTIFICATION						
Expenditure						
10-20-5600-020 SALARIES	255,400.00	28,900.97	233,948.32	0.00	21,451.68	8
10-20-5600-021 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0
10-20-5600-023 OVERTIME	0.00	0.00	0.00	0.00	0.00	0
10-20-5600-030 SOCIAL SECURITY	20,250.00	1,400.21	17,110.71	0.00	3,139.29	16
10-20-5600-045 MEDICAL INSURANCE	33,600.00	2,747.82	31,895.98	0.00	1,704.02	5
10-20-5600-046 DENTAL INSURANCE	2,592.00	218.34	2,086.36	0.00	505.64	20
10-20-5600-047 LIFE INSURANCE	797.00	72.35	730.07	0.00	66.93	8
10-20-5600-050 RETIREMENT	17,655.00	1,317.71	15,877.77	0.00	1,777.23	10
10-20-5600-051 401K RETIREMENT	13,235.00	971.77	11,709.18	0.00	1,525.82	12
10-20-5600-052 LONGEVITY	9,300.00	0.00	9,700.00	0.00	-400.00	-4
10-20-5600-070 WORKER'S COMP	17,500.00	0.00	15,467.53	0.00	2,032.47	12
10-20-5600-071 W COMP DEDUCTIBLE	1,500.00	0.00	0.00	0.00	1,500.00	100
10-20-5600-130 UTILITIES-STREET LIGHTING	93,000.00	6,754.26	75,806.00	0.00	17,194.00	18
10-20-5600-135 STREET LIGHTING REIMBURSABLE	3,500.00	316.64	3,173.36	0.00	326.64	9
10-20-5600-170 VEHICLE MAINTENANCE	38,000.00	10,240.62	21,594.02	0.00	16,405.98	43
10-20-5600-200 COMMUNICATIONS	3,500.00	79.58	921.07	0.00	2,578.93	74
10-20-5600-220 EQUIPMENT PURCHASES	3,000.00	2,031.92	3,153.29	0.00	-153.29	-5
10-20-5600-225 EQUIPMENT MAINTENANCE	27,000.00	1,329.78	19,347.73	2,050.00	5,602.27	21
10-20-5600-310 FUEL	45,000.00	1,734.66	20,919.56	0.00	24,080.44	54
10-20-5600-320 STREET SIGNS	3,918.00	673.76	1,104.16	0.00	2,813.84	72
10-20-5600-322 STREET MAINTENANCE-NONPOWELL BILL	1,800.00	0.00	0.00	0.00	1,800.00	100
10-20-5600-325 CHRISTMAS DECORATIONS	1,000.00	0.00	774.71	0.00	225.29	23
10-20-5600-330 SUPPLIES	12,000.00	601.12	6,444.74	0.00	5,555.26	46
10-20-5600-331 SAFETY	2,900.00	327.49	3,000.86	0.00	-100.86	-3

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10-20-5600-335 EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0
10-20-5600-360 UNIFORMS	6,400.00	1,069.46	9,047.40	0.00	-2,647.40	-41
10-20-5600-450 TRAINING	400.00	0.00	83.95	0.00	316.05	79
10-20-5600-480 ENGINEER SERVICES	1,000.00	0.00	0.00	0.00	1,000.00	100
10-20-5600-520 STORMWATER GRANT	0.00	0.00	0.00	0.00	0.00	0
10-20-5600-540 PROP/LIAB INSURANCE	4,310.00	0.00	1,044.00	0.00	3,266.00	76
10-20-5600-740 CAPITAL OUTLAY	26,435.00	13,325.00	20,724.95	0.00	5,710.05	22
10-20-5600-741 CAPITAL OUTLAY-NONPOWELL BILL	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 5600 STREETS & BEAUTIFICATION						
Total Expenditure	644,992.00	74,113.46	525,665.72	2,050.00	117,276.28	18.00
Department: 5650 POWELL BILL						
Expenditure						
10-20-5650-220 EQUIPMENT PURCHASES	2,000.00	0.00	0.00	0.00	2,000.00	100
10-20-5650-230 BRIDGE MAINTENANCE	5,000.00	0.00	0.00	0.00	5,000.00	100
10-20-5650-232 RR CROSSING MAINTENANCE	16,000.00	2,428.00	9,452.00	0.00	6,548.00	41
10-20-5650-332 SIDEWALK MAINTENANCE	5,000.00	0.00	0.00	0.00	5,000.00	100
10-20-5650-333 SIDEWALK INSTALLATION	20,000.00	0.00	1,870.00	13,340.00	4,790.00	24
10-20-5650-595 ENGINEERING	50,000.00	0.00	15,301.25	3,748.75	30,950.00	62
10-20-5650-610 STREET MAINTENANCE	10,000.00	2,800.00	8,736.67	13,075.00	-11,811.67	-118
10-20-5650-612 STREET RESURFACING	400,000.00	0.00	0.00	11,226.00	388,774.00	97
10-20-5650-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 5650 POWELL BILL						
Total Expenditure	508,000.00	5,228.00	35,359.92	41,389.75	431,250.33	85.00
Department: 5800 SANITATION						
Expenditure						
10-30-5800-020 SALARIES	200,000.00	21,224.92	177,233.30	0.00	22,766.70	11
10-30-5800-030 SOCIAL SECURITY	15,690.00	1,033.64	13,134.58	0.00	2,555.42	16
10-30-5800-045 MEDICAL INSURANCE	30,000.00	1,991.70	25,273.19	0.00	4,726.81	16
10-30-5800-046 DENTAL INSURANCE	2,268.00	145.56	1,795.24	0.00	472.76	21

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10-30-5800-047 LIFE INSURANCE	624.00	45.25	557.17	0.00	66.83	11
10-30-5800-050 RETIREMENT	13,680.00	942.01	11,864.08	0.00	1,815.92	13
10-30-5800-051 401K RETIREMENT	10,255.00	694.68	8,799.29	0.00	1,455.71	14
10-30-5800-052 LONGEVITY	5,100.00	0.00	5,083.10	0.00	16.90	0
10-30-5800-070 WORKER'S COMP	16,500.00	0.00	15,954.16	0.00	545.84	3
10-30-5800-071 W COMP DEDUCTIBLE	1,500.00	0.00	0.00	0.00	1,500.00	100
10-30-5800-170 VEHICLE MAINTENANCE	47,648.00	5,512.04	63,942.40	0.00	-16,294.40	-34
10-30-5800-200 COMMUNICATIONS	200.00	0.00	0.00	0.00	200.00	100
10-30-5800-220 EQUIPMENT PURCHASES	7,000.00	17.95	10,487.99	0.00	-3,487.99	-50
10-30-5800-225 EQUIPMENT MAINTENANCE	1,813.00	1,164.97	6,722.07	0.00	-4,909.07	-271
10-30-5800-250 CONTRACTS/AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0
10-30-5800-260 ADVERTISING	300.00	0.00	532.19	0.00	-232.19	-77
10-30-5800-310 FUEL	26,000.00	1,521.58	15,585.79	0.00	10,414.21	40
10-30-5800-330 SUPPLIES	1,500.00	0.00	1,072.87	0.00	427.13	28
10-30-5800-331 SAFETY	2,800.00	46.43	2,800.75	0.00	-0.75	0
10-30-5800-360 UNIFORMS	5,000.00	800.29	7,294.98	0.00	-2,294.98	-46
10-30-5800-540 PROP/LIAB INSURANCE	4,885.00	0.00	710.00	0.00	4,175.00	85
10-30-5800-560 LANDFILL DISPOSAL FEES	98,000.00	11,317.53	82,619.00	0.00	15,381.00	16
10-30-5800-562 LEAF/LIMB DISPOSAL FEES	30,000.00	1,954.95	21,440.30	0.00	8,559.70	29
10-30-5800-565 RECYCLING DISPOSAL FEES	0.00	0.00	0.00	0.00	0.00	0
10-30-5800-570 HAZARDOUS DISPOSAL FEES	4,500.00	0.00	5,880.00	0.00	-1,380.00	-31
10-30-5800-740 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0
Fund: 10 GENERAL FUND, Department: 5800 SANITATION						
Total Expenditure	525,263.00	48,413.50	478,782.45	0.00	46,480.55	9.00
Fund: 30 WATER & SEWER FUND						
Department: 6100 WATER PRODUCTION						
Expenditure						
30-91-6100-020 SALARIES	116,500.00	13,088.25	88,076.57	0.00	28,423.43	24
30-91-6100-021 SALARIES: PART-TIME	0.00	0.00	0.00	0.00	0.00	0

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					<u>BALANCE</u>	<u>PCT</u>
30-91-6100-022 HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0
30-91-6100-023 OVERTIME	5,000.00	1,247.43	11,481.52	0.00	-6,481.52	-130
30-91-6100-030 SOCIAL SECURITY	9,601.00	696.29	7,022.79	0.00	2,578.21	27
30-91-6100-045 MEDICAL INSURANCE	13,200.00	1,110.00	9,621.50	0.00	3,578.50	27
30-91-6100-046 DENTAL INSURANCE	972.00	72.78	630.76	0.00	341.24	35
30-91-6100-047 LIFE INSURANCE	380.00	29.45	262.65	0.00	117.35	31
30-91-6100-049 WELLNESS	300.00	100.00	300.00	0.00	0.00	0
30-91-6100-050 RETIREMENT	8,371.00	658.01	6,578.46	0.00	1,792.54	21
30-91-6100-051 401K RETIREMENT	6,275.00	485.25	4,801.31	0.00	1,473.69	23
30-91-6100-052 LONGEVITY	4,000.00	0.00	2,100.00	0.00	1,900.00	48
30-91-6100-070 WORKER'S COMP	4,500.00	0.00	3,922.78	0.00	577.22	13
30-91-6100-071 W COMP DEDUCTIBLE	1,000.00	0.00	0.00	0.00	1,000.00	100
30-91-6100-100 POSTAGE	1,000.00	1,297.85	1,519.93	0.00	-519.93	-52
30-91-6100-130 UTILITIES	140,000.00	11,509.13	130,324.39	0.00	9,675.61	7
30-91-6100-170 VEHICLE MAINTENANCE	5,000.00	332.38	894.11	0.00	4,105.89	82
30-91-6100-175 FACILITY MAINTENANCE	38,000.00	0.00	8,832.79	5,000.00	24,167.21	64
30-91-6100-177 SYSTEM MAINTENANCE	30,000.00	0.00	6,908.59	0.00	23,091.41	77
30-91-6100-180 WELL HEAD PROTECTION PROGRAM	500.00	0.00	0.00	0.00	500.00	100
30-91-6100-200 COMMUNICATIONS	3,000.00	116.90	2,237.66	0.00	762.34	25
30-91-6100-220 EQUIPMENT PURCHASES	4,000.00	1,654.95	9,551.25	0.00	-5,551.25	-139
30-91-6100-225 EQUIPMENT MAINTENANCE	8,000.00	3,191.85	3,662.41	0.00	4,337.59	54
30-91-6100-235 LICENSES & FEES	4,200.00	0.00	2,165.00	0.00	2,035.00	48
30-91-6100-310 FUEL	15,000.00	705.72	6,548.06	0.00	8,451.94	56
30-91-6100-330 SUPPLIES	7,000.00	0.00	3,890.93	0.00	3,109.07	44
30-91-6100-331 SAFETY	1,500.00	46.43	1,146.32	0.00	353.68	24
30-91-6100-332 TESTING	28,000.00	3,664.50	21,030.50	0.00	6,969.50	25
30-91-6100-333 CHEMICALS	98,000.00	11,661.97	79,757.47	8,589.34	9,653.19	10
30-91-6100-360 UNIFORMS	2,200.00	410.54	2,926.61	0.00	-726.61	-33
30-91-6100-450 TRAINING/TRAVEL	3,000.00	152.40	1,314.42	0.00	1,685.58	56

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30-91-6100-480 CONTRACT REIMBURSEABLE	9,000.00	0.00	7,515.00	0.00	1,485.00	17
30-91-6100-540 PROP/LIAB INSURANCE	17,900.00	0.00	17,135.00	0.00	765.00	4
30-91-6100-595 ENGINEER SERVICES	5,000.00	0.00	0.00	0.00	5,000.00	100
30-91-6100-596 CONTRACTED SERVICES	165,000.00	37,606.25	165,050.00	0.00	-50.00	0
30-91-6100-597 LEGAL FEES	0.00	35.00	105.00	0.00	-105.00	0
30-91-6100-600 DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0
30-91-6100-740 CAPITAL OUTLAY	225,143.00	0.00	28,532.00	0.00	196,611.00	87
30-91-6100-741 CAPITAL OUTLAY-NEW TANK	0.00	0.00	0.00	0.00	0.00	0
30-91-6100-742 CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0
Fund: 30 WATER & SEWER FUND, Department: 6100 WATER PRODUCTION						
Total Expenditure	980,542.00	89,893.33	635,845.78	13,589.34	331,106.88	34.00
Department: 6200 WATER & SEWER						
Expenditure						
30-91-6200-020 SALARIES	366,000.00	41,124.40	331,386.21	0.00	34,613.79	9
30-91-6200-021 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-023 OVERTIME	8,000.00	347.46	4,250.02	0.00	3,749.98	47
30-91-6200-024 ON-CALL PAY	2,000.00	58.84	830.80	0.00	1,169.20	58
30-91-6200-030 SOCIAL SECURITY	29,749.00	2,009.54	24,656.64	0.00	5,092.36	17
30-91-6200-043 MEDICAL INSURANCE	44,160.00	2,249.48	28,266.62	0.00	15,893.38	36
30-91-6200-046 DENTAL INSURANCE	2,916.00	218.34	2,353.22	0.00	562.78	19
30-91-6200-047 LIFE INSURANCE	1,142.00	105.61	1,143.66	0.00	-1.66	0
30-91-6200-048 OPEB EXPENSE (AUDIT)	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-050 RETIREMENT	25,926.00	1,873.73	22,782.75	0.00	3,143.25	12
30-91-6200-051 401K RETIREMENT	22,360.00	1,381.83	16,801.60	0.00	5,558.40	25
30-91-6200-052 LONGEVITY	12,875.00	0.00	13,458.33	0.00	-583.33	-5
30-91-6200-070 WORKER'S COMP	10,000.00	0.00	10,541.15	0.00	-541.15	-5
30-91-6200-071 WORKER'S COMP DEDUCTIBLE	3,000.00	0.00	0.00	0.00	3,000.00	100
30-91-6200-100 POSTAGE	2,000.00	0.00	0.00	0.00	2,000.00	100
30-91-6200-130 UTILITIES	9,000.00	261.32	4,839.55	0.00	4,160.45	46

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30-91-6200-170 VEHICLE MAINTENANCE	12,000.00	980.28	6,642.66	0.00	5,357.34	45
30-91-6200-171 SYSTEM MAINTENANCE	100,000.00	781.59	32,609.17	650.00	66,740.83	67
30-91-6200-175 FACILITY MAINTENANCE	20,000.00	1,544.76	27,475.72	0.00	-7,475.72	-37
30-91-6200-200 COMMUNICATIONS	5,000.00	596.93	6,212.37	0.00	-1,212.37	-24
30-91-6200-220 EQUIPMENT PURCHASES	5,000.00	0.00	1,228.07	576.46	3,195.47	64
30-91-6200-225 EQUIPMENT MAINTENANCE	10,000.00	1,055.06	9,933.77	0.00	66.23	1
30-91-6200-227 RPZ PROGRAM	2,000.00	0.00	605.19	0.00	1,394.81	70
30-91-6200-230 CONTRACTS/AGREEMENTS	3,000.00	228.96	2,499.81	0.00	500.19	17
30-91-6200-235 LICENSES & FEES	1,200.00	0.00	1,355.00	0.00	-155.00	-13
30-91-6200-260 ADVERTISING	300.00	0.00	385.94	0.00	-85.94	-29
30-91-6200-310 FUEL	28,000.00	1,085.04	13,419.93	0.00	14,580.07	52
30-91-6200-330 SUPPLIES	84,000.00	20,183.58	93,097.56	10,209.48	-19,307.04	-23
30-91-6200-331 SAFETY	4,000.00	1,796.17	6,216.27	0.00	-2,216.27	-55
30-91-6200-335 EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-360 UNIFORMS	5,300.00	842.26	7,305.92	0.00	-2,005.92	-38
30-91-6200-450 TRAINING/TRAVEL	3,200.00	72.36	1,604.66	0.00	1,595.34	50
30-91-6200-480 CONTRACT REIMBURSABLE	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-540 PROP/LIAB INSURANCE	6,730.00	0.00	6,330.00	0.00	400.00	6
30-91-6200-595 ENGINEER SERVICES	5,000.00	0.00	0.00	0.00	5,000.00	100
30-91-6200-596 CONTRACT SERV. WATER TREATMENT	700,000.00	61,148.53	662,401.65	0.00	37,598.35	5
30-91-6200-597 LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-740 CAPITAL OUTLAY-WATER	10,000.00	0.00	0.00	0.00	10,000.00	100
30-91-6200-741 CAPITAL OUTLAY - SEWER	112,000.00	0.00	83,548.21	0.00	28,451.79	25
30-91-6200-742 CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-743 CAPITAL OUTLAY - FACILITY	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-744 CAPITAL OUTLAY-CDBG	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-900 ADMINISTRATIVE CHARGES	283,000.00	23,584.00	259,424.00	0.00	23,576.00	8
30-91-6200-910 TRANSFER-OUT TO GEN FUND	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-920 TRANSFER TO CDBG	0.00	0.00	0.00	0.00	0.00	0

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30-91-6200-926 TRANSFER-OUT TO WELL REPLACE PROJ.	0.00	0.00	0.00	0.00	0.00	0
30-91-6200-999 BAD DEBT EXPENSE	0.00	0.00	0.00	0.00	0.00	0
Fund: 30 WATER & SEWER FUND, Department: 6200 WATER & SEWER						
Total Expenditure	1,938,858.00	163,530.07	1,683,606.45	11,435.94	243,815.61	13.00
Department: 6300 BILLING & COLLECTIONS						
Expenditure						
30-91-6300-020 SALARIES	57,850.00	6,032.70	53,637.53	0.00	4,212.47	7
30-91-6300-023 OVERTIME	0.00	0.00	0.00	0.00	0.00	0
30-91-6300-024 CALL PAY	0.00	0.00	0.00	0.00	0.00	0
30-91-6300-030 SOCIAL SECURITY	4,594.00	295.54	3,873.32	0.00	720.68	16
30-91-6300-045 MEDICAL INSURANCE	4,560.00	370.00	4,070.75	0.00	489.25	11
30-91-6300-046 DENTAL INSURANCE	324.00	24.26	266.86	0.00	57.14	18
30-91-6300-047 LIFE INSURANCE	180.00	21.30	234.81	0.00	-54.81	-30
30-91-6300-050 RETIREMENT	4,004.00	272.68	3,547.83	0.00	456.17	11
30-91-6300-051 401K RETIREMENT	3,003.00	265.38	3,570.97	0.00	-567.97	-19
30-91-6300-052 LONGEVITY	2,200.00	0.00	700.00	0.00	1,500.00	68
30-91-6300-070 WORKER'S COMP	175.00	0.00	83.28	0.00	91.72	52
30-91-6300-071 W COMP DEDUCTIBLE	250.00	0.00	0.00	0.00	250.00	100
30-91-6300-100 POSTAGE	7,500.00	66.15	6,821.20	0.00	678.80	9
30-91-6300-110 TELEPHONE	3,700.00	82.31	903.65	0.00	2,796.35	76
30-91-6300-120 PRINTING	3,000.00	674.90	3,090.74	0.00	-90.74	-3
30-91-6300-220 EQUIPMENT PURCHASES	0.00	0.00	74.99	0.00	-74.99	0
30-91-6300-225 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0
30-91-6300-260 ADVERTISING	0.00	0.00	0.00	0.00	0.00	0
30-91-6300-330 SUPPLIES	1,000.00	20.07	489.19	0.00	510.81	51
30-91-6300-450 TRAINING/TRAVEL	0.00	0.00	0.00	0.00	0.00	0
30-91-6300-540 PROP/LIAB INSURANCE	120.00	0.00	113.00	0.00	7.00	6
30-91-6300-570 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0
30-91-6300-595 COMPUTER SERVICES	9,000.00	176.54	7,243.73	0.00	1,756.27	20

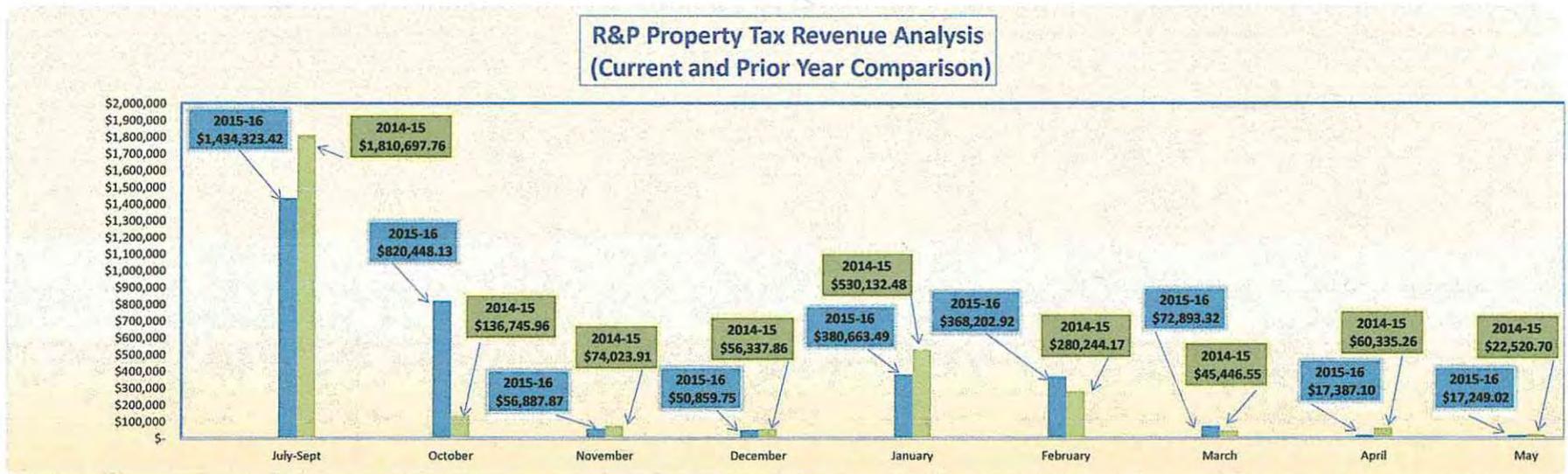
FY 2015-2016

TOWN OF ABERDEEN
MAY EXPENDITURE REPORT
CURRENT PERIOD: 05/01/2016 TO 05/31/2016

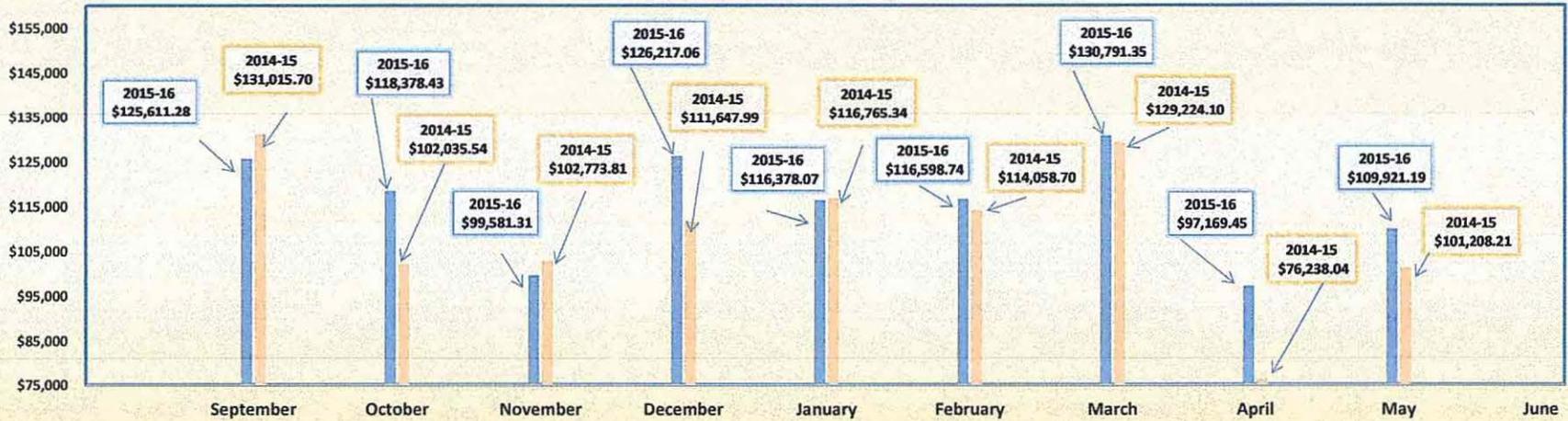
IDEAL REMAINING PERCENT: 8 %

<u>ACCOUNT</u>	<u>BUDGETED</u>	<u>CURRENT</u>	<u>YEAR TO DATE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
30-91-6300-740 CAPITAL OUTLAY	0.00	0.00	1,123.57	0.00	-1,123.57	0
Fund: 30 WATER & SEWER FUND, Department: 6300 BILLING & COLLECTIONS						
Total Expenditure	101,460.00	8,301.83	89,845.42	0.00	11,614.58	11.00
Report Total Expenditure	<u>9,890,690.00</u>	<u>903,639.65</u>	<u>8,312,459.19</u>	<u>89,760.09</u>	<u>1,488,470.72</u>	<u>15.00</u>

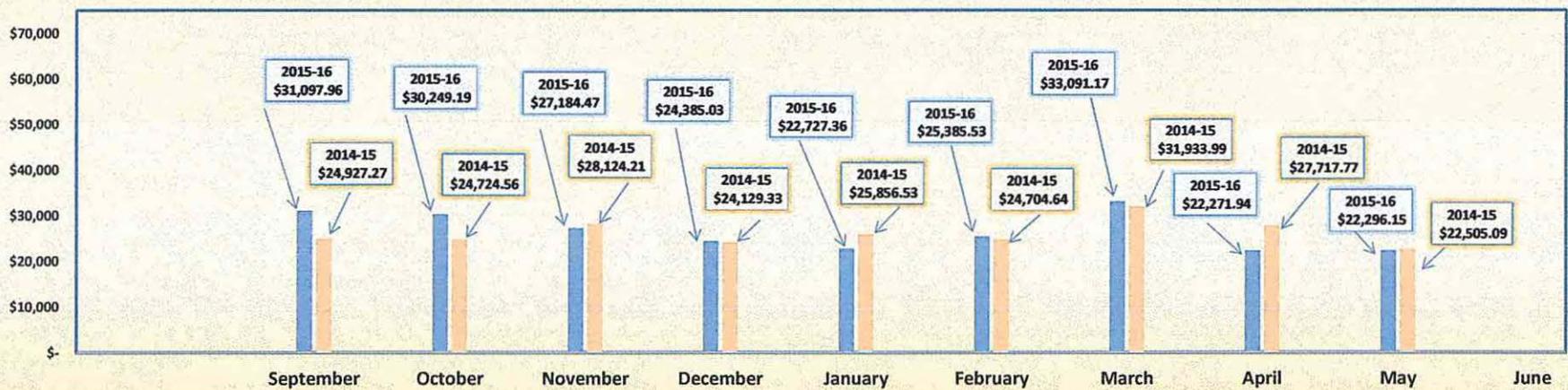
	2015-16	2014-15
July-Sept	\$ 1,434,323.42	\$ 1,810,697.76
October	\$ 820,448.13	\$ 136,745.96
November	\$ 56,887.87	\$ 74,023.91
December	\$ 50,859.75	\$ 56,337.86
January	\$ 380,663.49	\$ 530,132.48
February	\$ 368,202.92	\$ 280,244.17
March	\$ 72,893.32	\$ 45,446.55
April	\$ 17,387.10	\$ 60,335.26
May	\$ 17,249.02	\$ 22,520.70



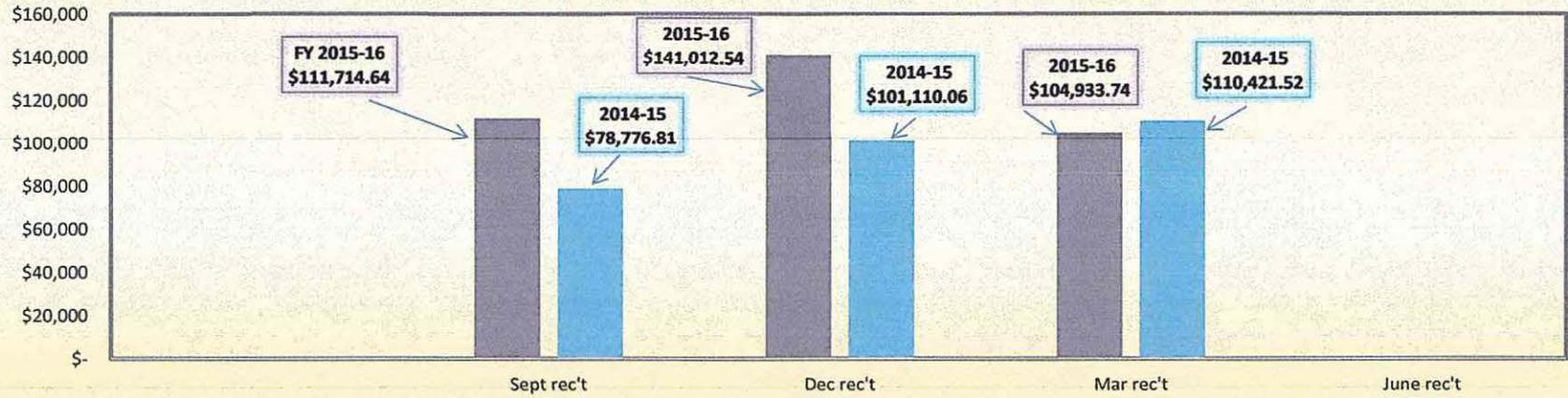
Local Sales Tax Revenue Analysis (Current Year and Prior Year Comparison)



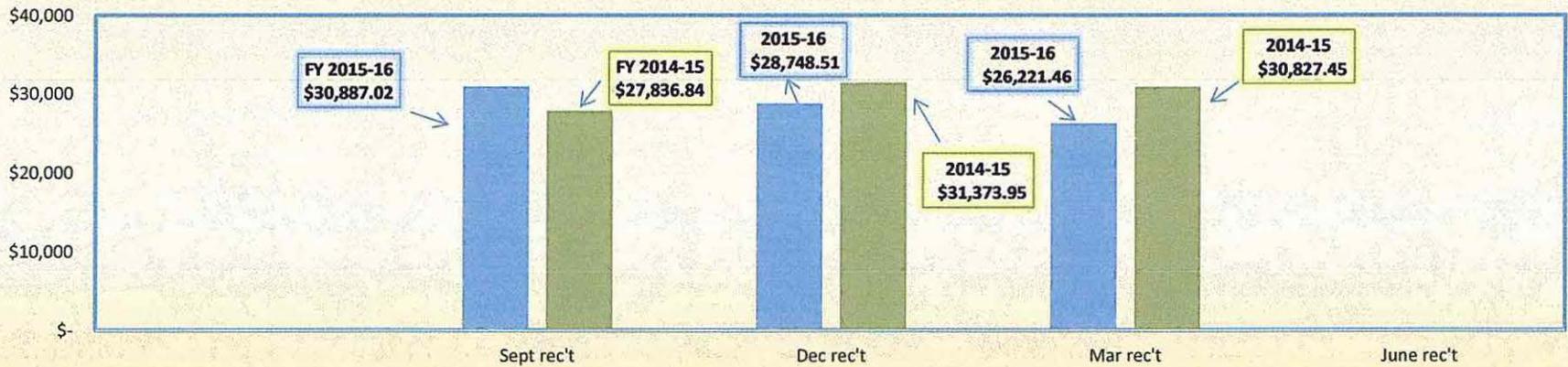
Hold Harmless Tax Revenue Analysis (Current Year and Prior Year Comparison)



Utilities Franchise Tax Revenue Analysis (Current Year and Prior Year Comparison)



Video Sales Tax Revenue Analysis (Current Year and Prior Year Comparison)



Vehicle Maintenance Costs in FY 2015-2016

Department	Account Number	Budgeted	Current Month	YTD	Encumbrance	Remaining Balance	% Remaining
Police	10.10.5150.170	\$22,000.00	\$8,450.71	\$41,249.69		(\$19,249.69)	-87%
Fire/Rescue	10.10.5300.170	\$16,000.00	\$3,819.95	\$12,403.68		\$3,596.32	22%
Planning	10.10.5415.170	\$1,000.00	\$238.40	\$1,213.45		(\$213.45)	-21%
Streets & Beautification	10.20.5600.170	\$38,000.00	\$10,240.62	\$21,594.02		\$16,405.98	43%
Sanitation	10.30.5800.170	\$47,648.00	\$5,512.04	\$63,942.40		(\$16,294.40)	-34%
Parks & Recreation- Admin	10.80.5500.170	\$1,000.00	\$0.00	\$19.95		\$980.05	98%
Parks & Recreation-Park Facilities	10.80.5510.170	\$1,000.00	\$118.37	\$974.49		\$25.51	3%
Water Production	30.91.6100.170	\$5,000.00	\$352.38	\$894.11		\$4,105.89	82%
Water & Sewer	30.91.6200.170	\$12,000.00	\$980.28	\$6,642.66		\$5,357.34	45%
Totals as of 5/31/2016		\$143,648.00	\$29,712.75	\$148,934.45	\$0.00	(\$5,286.45)	-4%

Vehicle Maintenance Costs in FY 2014-2015

Department	Account Number	Budgeted	Current Month	YTD	Encumbrance	Remaining Balance	% Remaining
Police	10.10.5150.170	\$25,000.00	(\$845.64)	\$18,878.35		\$6,121.65	24%
Fire/Rescue	10.10.5300.170	\$15,000.00	\$4,144.39	\$21,534.43		(\$6,534.43)	-44%
Planning	10.10.5415.170	\$750.00	\$101.48	\$741.45		\$8.55	1%
Streets & Beautification	10.20.5600.170	\$31,500.00	\$965.41	\$32,365.35		(\$865.35)	-3%
Sanitation	10.30.5800.170	\$13,000.00	\$927.42	\$18,895.47		(\$5,895.47)	-45%
Parks & Recreation- Admin	10.80.5500.170	\$700.00	\$0.00	\$94.27		\$605.73	87%
Parks & Recreation-Park Facilities	10.80.5510.170	\$400.00	\$0.00	\$813.71		(\$413.71)	-103%
Water Production	30.91.6100.740	\$5,100.00	\$5,731.96	\$9,824.07		(\$4,724.07)	-93%
Water & Sewer	30.91.6200.170	\$10,000.00	\$902.78	\$10,676.49		(\$676.49)	-7%
Totals as of 5/31/2015		\$101,450.00	\$11,927.80	\$113,823.59	\$0.00	(\$12,373.59)	-12%

Equipment Maintenance Costs in FY 2015-2016

Department	Account Number	Budgeted	Current Month	YTD	Encumbrance	Remaining Balance	% Remaining
Admin	10.00.4200.225	\$0.00	\$0.00	\$0.00		\$0.00	----
Finance	10.00.4300.225	\$2,100.00	\$176.85	\$1,885.98		\$214.02	10%
Police	10.10.5150.225	\$19,000.00	\$278.00	\$20,466.54		(\$1,466.54)	-8%
Fire/Rescue	10.10.5300.225	\$6,500.00	\$712.63	\$3,472.47		\$3,027.53	47%
Planning	10.10.5415.225	\$8,400.00	\$1,239.64	\$9,220.70		(\$820.70)	-10%
Streets & Beautification	10.20.5600.225	\$27,000.00	\$1,329.78	\$19,347.73	\$2,050.00	\$5,602.27	21%
Sanitation	10.30.5800.225	\$1,813.00	\$1,164.97	\$6,722.07		(\$4,909.07)	-271%
Parks & Recreation- Admin	10.80.5500.225	\$2,000.00	\$235.78	\$2,287.25		(\$287.25)	-14%
Parks & Recreation-Park Facilities	10.80.5510.225	\$3,000.00	\$0.00	\$701.87		\$2,298.13	77%
Water Production	30.91.6100.225	\$8,000.00	\$3,191.85	\$3,662.41		\$4,337.59	54%
Water & Sewer	30.91.6200.225	\$10,000.00	\$1,055.06	\$9,933.77		\$66.23	1%
Billing/Collections	30.91.6300.225	\$0.00	\$0.00	\$0.00		\$0.00	----
Totals as of 5/31/2016		\$87,813.00	\$9,384.56	\$77,700.79	\$2,050.00	\$8,062.21	9%

Equipment Maintenance Costs in FY 2014-2015

Department	Account Number	Budgeted	Current Month	YTD	Encumbrance	Remaining Balance	% Remaining
Admin	10.00.4200.225	\$0.00	\$0.00	\$0.00		\$0.00	----
Finance	10.00.4300.225	\$2,000.00	\$0.00	\$1,738.71		\$261.29	13%
Police	10.10.5150.225	\$24,200.00	\$278.00	\$18,499.39		\$5,700.61	24%
Fire/Rescue	10.10.5300.225	\$6,500.00	\$156.29	\$3,445.27		\$3,054.73	47%
Planning	10.10.5415.225	\$7,850.00	\$1,239.64	\$7,663.08		\$186.92	2%
Streets & Beautification	10.20.5600.225	\$13,000.00	\$1,540.27	\$25,545.51		(\$12,545.51)	-97%
Sanitation	10.30.5800.225	\$1,000.00	\$0.00	\$852.45		\$147.55	15%
Parks & Recreation- Admin	10.80.5500.225	\$1,800.00	\$0.00	\$2,008.97		(\$208.97)	-12%
Parks & Recreation-Park Facilities	10.80.5510.225	\$1,000.00	\$29.21	\$1,290.73		(\$290.73)	-29%
Water Production	30.91.6100.225	\$7,000.00	\$2,300.00	\$18,769.25		(\$11,769.25)	-168%
Water & Sewer	30.91.6200.225	\$10,000.00	\$1,296.56	\$10,580.10		(\$580.10)	-6%
Billing/Collections	30.91.6300.225	\$500.00	\$0.00	\$0.00		\$500.00	100%
Totals as of 5/31/2015		\$74,850.00	\$6,839.97	\$90,393.46	\$0.00	(\$15,543.46)	-21%

Fuel Costs in FY 2015-2016							
Department	Account Number	Budgeted	Current Month	YTD	Encumbrance	Remaining Balance	% Remaining
Police-Fuel	10.10.5150.310	\$72,000.00	\$4,111.65	\$43,560.27		\$28,439.73	39%
Fire/Rescue-Fuel	10.10.5300.310	\$25,500.00	\$1,129.77	\$11,571.37		\$13,928.63	55%
Planning-Fuel	10.10.5415.310	\$4,000.00	\$224.43	\$2,047.29		\$1,952.71	49%
Streets & Beautification-Fuel	10.20.5600.310	\$45,000.00	\$1,734.66	\$20,919.56		\$24,080.44	54%
Sanitation-Fuel	10.30.5800.310	\$26,000.00	\$1,521.58	\$15,585.79		\$10,414.21	40%
Parks & Recreation Admin-Fuel	10.80.5500.310	\$1,000.00	\$48.52	\$554.47		\$445.53	45%
Parks & Recreation-Park Facilities-Fuel	10.80.5510.310	\$3,000.00	\$175.25	\$1,441.10		\$1,558.90	52%
Water Production-Fuel	30.91.6100.310	\$15,000.00	\$705.72	\$6,548.06		\$8,451.94	56%
Water & Sewer-Fuel	30.91.6200.310	\$28,000.00	\$1,085.04	\$13,419.93		\$14,580.07	52%
Totals as of 5/31/2016		\$219,500.00	\$10,736.62	\$115,647.84	\$0.00	\$103,852.16	47%

Fuel Costs in FY 2014-2015							
Department	Account Number	Budgeted	Current Month	YTD	Encumbrance	Remaining Balance	% Remaining
Police-Fuel	10.10.5150.310	\$82,000.00	\$4,454.01	\$56,931.48		\$25,068.52	31%
Fire/Rescue-Fuel	10.10.5300.310	\$20,000.00	\$1,550.62	\$20,717.56		(\$717.56)	-4%
Planning-Fuel	10.10.5415.310	\$4,250.00	\$171.57	\$3,043.67		\$1,206.33	28%
Streets & Beautification-Fuel	10.20.5600.310	\$43,000.00	\$2,518.07	\$30,617.89		\$12,382.11	29%
Sanitation-Fuel	10.30.5800.310	\$26,000.00	\$1,782.51	\$21,820.51		\$4,179.49	16%
Parks & Recreation Admin-Fuel	10.80.5500.310	\$450.00	\$114.19	\$915.58		(\$465.58)	-103%
Parks & Recreation-Park Facilities-Fuel	10.80.5510.310	\$2,000.00	\$150.95	\$1,700.90		\$299.10	15%
Water Production-Fuel	30.91.6100.310	\$15,000.00	\$362.73	\$9,335.19		\$5,664.81	38%
Water & Sewer-Fuel	30.91.6200.310	\$30,000.00	\$1,873.11	\$20,706.27		\$9,293.73	31%
Totals as of 5/31/2015		\$222,700.00	\$12,977.76	\$165,789.05	\$0.00	\$56,910.95	26%



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: Kathy Blake Department: Planning

Contact Phone # 4514 Date Submitted: 6/21/2016

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

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

Information Only _____

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 6/27/2016

Informal Discussion & Public Comment _____

Other Business _____

Summary of Information:

Staff requests Board accept input during Public Hearing for the Petition for Annexation and take action on the adoption of the ordinance to annex the property described.

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 – June 27, 2016 Public Hearing

Request:

Public Hearing
Related to a Petition
for Contiguous
Annexation of 3
parcels on the west
side of Pee Dee Rd.
for Dabbs Brothers,
LLC, represented by
Bob Koontz, Koontz
Jones Design

Prepared by:

Kathy Blake,
Planner

Description of Request

A petition for Contiguous Annexation has been submitted by Bob Koontz, representing 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: 00052356, 00049842, and 00046345.

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 of three (3) parcels with PID 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).

The proposed annexation is for three parcels and is described on the attached plat. Town Services are already being provided in the neighborhood. Water and sewer are available.

Staff Recommendation

Staff recommends that the Board accept input from the public during the Public Hearing on June 27, 2016 to consider the annexation petition and take action on the adoption of the ordinance to annex the property described in the attached deed description and maps.

Enclosures: Draft Ordinance
 Annexation Petition including property description, and maps
 Proposed Map for Recordation
 Vicinity Map

ANNEXATION # 49-116

Name: DABBS BROTHERS, LLC
PID# 00052356, 00049842, and 00046345

AN ORDINANCE TO EXTEND THE CORPORATE LIMITS OF THE TOWN OF
ABERDEEN, NORTH CAROLINA

WHEREAS, the Board of Commissioners has been petitioned under G. S. 160A-31 to annex the area described below; and

WHEREAS, the Board of Commissioners has by resolution directed the Town Clerk to investigate the sufficiency of the petition; and

WHEREAS, the Town Clerk has certified the sufficiency of the petition and a public hearing on the question of this annexation was held at the Town of Aberdeen Municipal Building, 115 N. Poplar St. at 6:00 PM on June 27, 2016, after due notice by publication on June 15, 2016; and

WHEREAS, the Board of Commissioners finds that the petition meets the requirements of G. S. 160A-31:

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

Section 1. By virtue of the authority granted by G. S. 160A-31, the following described territory is hereby annexed and made part of the Town of Aberdeen as of June 27, 2016.

Being property located on the west side of Pee Dee Rd. Parcels are identified in the Moore County Tax Registry as follows: PID # 00052356, 00049842, and 00046345.

Section 2. Upon and after June 27, 2016, the above described territory and its citizens and property shall be subject to all debts, laws, ordinances and regulations in force in the Town of Aberdeen and shall be entitled to the same privileges and benefits as other parts of the Town of Aberdeen. The aforementioned territory shall be subject to municipal taxes according to G. S. 160A-58.10.

Section 3. The Mayor of the Town of Aberdeen shall cause to be recorded in the office of the Register of Deed of Moore County, and in the office of the Secretary of State at Raleigh,

North Carolina, an accurate map of the annexed territory, described in Section 1 above, together with a duly certified copy of this ordinance. Such map shall also be delivered to the Moore County Board of Elections, as required by G. S. 163-288.1.

Adopted this the 27th day of June, 2016.

ATTEST:

Robert A. Farrell, Mayor

Regina M. Rosy, Town Clerk

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):

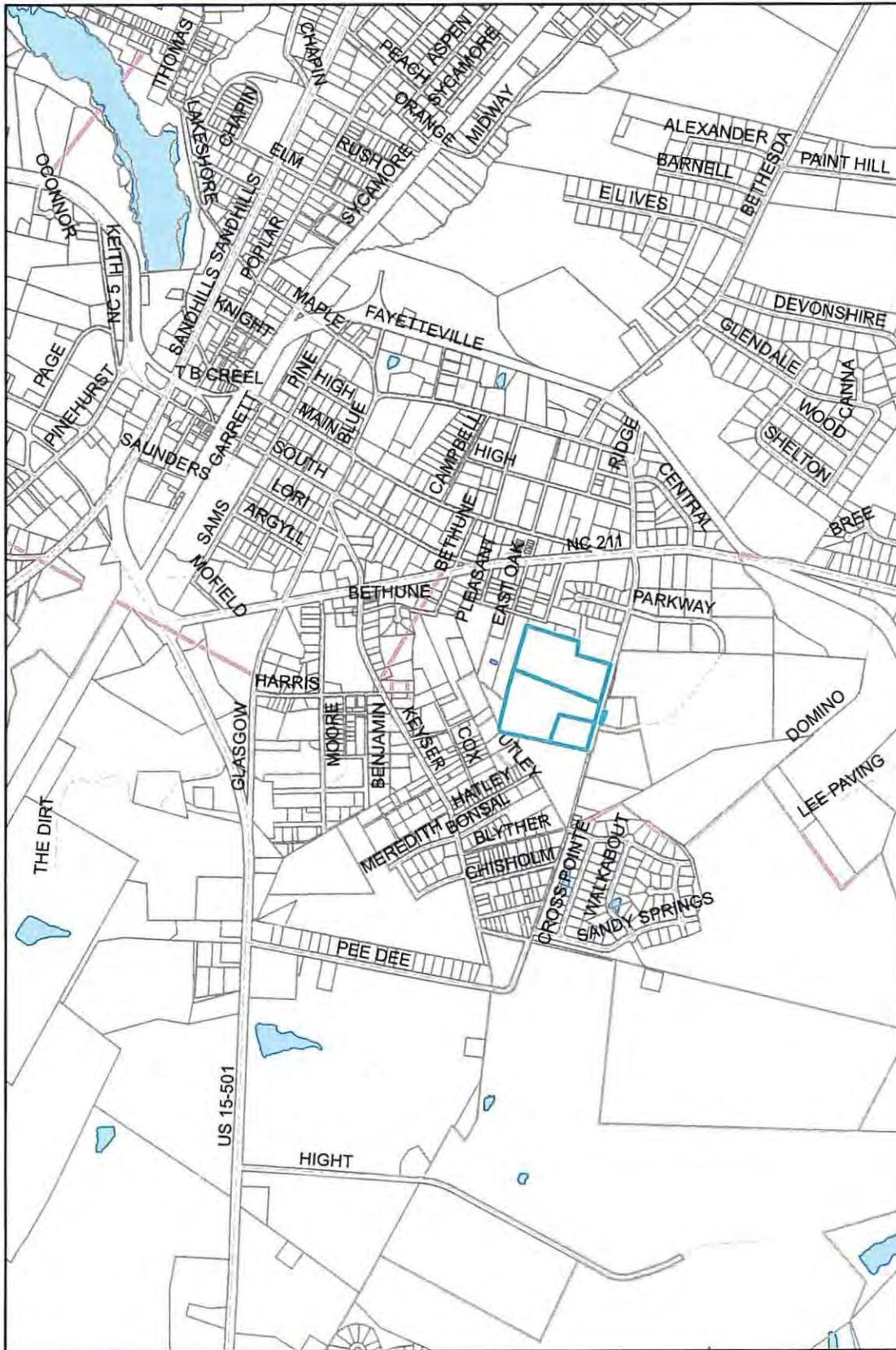
(A metes and bounds description and certified map prepared by a surveyor are required)

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.	DABBS Brothers LLC	PO Box 2032		Wanna Parks
2.		Wilmington, NC 28402		
3.				
4.				

10



Vicinity Map

Parcel ID:
 00052356
 00049842 □
 00046345

Legend

CITY
 ABERDEEN



1 inch = 1,624 feet

**Annexation Request # 49-116 by Dabbs Brothers, LLC.
 3 parcels on west side of Pee Dee Rd.**



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:** 6/21/16

Agenda Item Title: Conditional Zoning CZ #16-04 Submitted by Greg Allen for Property Located at 801 E Main Street

Work Session - Board Action (date of meeting should be filled in on line) :	
Information Only _____	
Public Hearing _____	
Approval at work session - immediate action _____	
Regular Board Meeting - Board Action (date of meeting should be filled in on line):	
New Business <u>6/27/16</u> _____	Information Only _____
Old Business _____	Consent Agenda _____
Public Hearing <u>6/27/16</u> _____	Informal Discussion & Public Comment _____
Other Business _____	

Summary of Information:

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



MEMORANDUM TO THE BOARD OF COMMISSIONERS – June 27, 2016 Public Hearing

Applicant:
CKC Land
Development, LLC

Request:
Conditional Zoning
Request CZ #16-04

Location:
801 E. Main St.

Parcel ID:
00047514

Site Acreage:
2.92

Existing Zoning:
R20-16

Requested Zoning:
R6-10-CD

Prepared by:
Pamela Graham,
Planning Director

History and Description of Conditional Zoning Request

CKC Land Development, LLC has submitted an application to request a Conditional Zoning CZ#16-04 from R20-16 to R6-10-CD for property located at 801 East Main Street. The applicant intends to create a zoning district that represents the existing conditions and multi-family uses on the property, which are not permitted in the R20-16 District.

CKC purchased the property in 1979. The existing buildings, consisting of two apartment buildings with five units in each, and two duplex buildings for a total of fourteen units, were constructed in the period from approximately 1969 to 1974, prior to the property's annexation into the Town. Available records indicate that the property was annexed and zoned R-20 on or about 1975, resulting in the property being classified as "legal nonconforming". This classification indicates that the use was legal at the time it began, but is nonconforming with the current ordinances. The Table of Permissible Uses does not allow multi-family uses in the R20-16 Zoning District, and apartments with more than two units per building are defined as multi-family by our UDO. Duplexes are classified separately and are likewise prohibited in the R20-16 District.

Staff is recommending that following approval of the conditional zoning, any specific proposal for new multi-family structures on the property specified by CZ #16-04 shall require approval of a conditional use permit (CUP) and follow the standard procedure required for that process. This is to include review of a sketch plan of the proposed development by staff, CUP recommendation from the Planning Board and final decision by the Town Board, and Site Plan Review of engineered plans. The conditional zoning will authorize the use proposed for the property, with additional detailed requirements from the CUP and Site Plan Review processes to ensure that all requirements are met by the development. Additional conditions may be attached to the approval of any forthcoming CUP application at the discretion of the Town Board. As the CUP process is required by the UDO for multi-family residences in the R6-10 district, this additional step would be required of any proposal for multi-family development in this district.

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.

Zoning (Exhibit attached)

The subject property is located on a parcel having the address of 801 East Main Street, just east of Aberdeen's downtown. The zoning of the subject property and adjoining properties on three sides is R20-16. To the south, across Main Street, properties are zoned R10-10. The area includes a mix of single family cottages, historic

homes, and relatively small-scale multi-family properties. The subject property contains two duplex buildings (four duplex units in total) and two multi-family structures containing five units each. The total unit count for the property is fourteen on 2.92 acres. Per current density standards a total of twenty-three (23) units would be permitted for the parcel if the zoning allowed these uses.

A summary of the property's history indicates that the existing structures were built prior to the property being annexed and zoned by the Town. On or about 1975 the property was annexed and zoned R-20, permitting single family residences on lots no less than 20,000 square feet in size. This action resulted in the property being categorized as "legal nonconforming", meaning that the use was legal at the time it began, but is nonconforming with the current ordinances.

The proposed rezoning to R6-10-CD constitutes a parallel conditional 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 R6-10 District was established where the principal use of land is for single-family, two-family, and multi-family residences. The regulations of this district are intended to provide areas of the community for those persons desiring small residences and multi-family structures in relatively high-density neighborhoods. The regulations are intended to discourage any use that would interfere with the residential nature of the district.

Existing Site Conditions (Exhibit attached)

The property comprises 2.92 acres and has approximately 259 feet of frontage on East Main Street. The lot contains significant treecover outside of the structure footprints, drive aisle, and parking areas. A single drive provides access to both Main Street and High Street to the rear of the property. The two duplex buildings are situated approximately sixty feet from the Main Street right-of-way at right angles to the road. Parking for these units is to the front of the buildings. The drive aisle continues another +/- 300' towards High Street, providing access to two apartment buildings with five units in each. Adequate parking for the apartment buildings is provided immediately adjacent to the entries to the units. An unopened right-of-way runs the full length of the property on its western boundary.

Description of Proposal

CKC Land Development has owned, maintained, and improved the properties since 1979, during which time they have continued the multi-family use for which it was initially developed. There is no current proposal for expanding the use or constructing new units at this time, however, the conditional zoning would remove restrictions to doing so at the discretion of the current or subsequent owner, contingent on an approved conditional use permit. The applicant's intent is to remove the R20-16 zoning, which is not compatible with the existing uses, and replace it with R6-10-CD, which is.

General Conformity with Plans

The 2030 Land Development Plan's Future Land Use Map adopted in 2005 identifies the property as low-density residential, which is inconsistent with most uses in the vicinity including the subject property. The Plan also includes a citizen survey to identify strengths, weaknesses, and opportunities as the town planned for its future. Responses relevant to this proposal include: Strengths - 1) Planned growth – generally limited to highways, old downtown and neighborhoods; Weaknesses - 1) Too much multi-family development; apartments*, 2) Need to develop existing sites; Opportunities – 1) Recapture unique character – architecture and nature, through zoning, building materials; 2) Planned growth in neighborhoods and commercial areas.

* Multi-family dwellings in Aberdeen experienced a rapid increase in the period between 2000 and 2008. As a result of changes in zoning and market influences Aberdeen's residential development since that time has been almost entirely comprised of single family homes, providing a better balance between the two uses.

The proposal is considered by staff to be inconsistent with the Plan's Future Land Use Map designation for the property as low-density residential; survey responses included in the Plan indicate both consistencies and inconsistencies. Please note that inconsistencies with the Plan do not preclude a recommendation for approval, but must be addressed and considered in the Planning Board's deliberations on the proposal.

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

The impact of the proposed use on the property is not expected to have a negative impact on the surrounding properties as a whole, in large part because the proposed use is compatible with other residential properties in the vicinity, and the location of the site near the downtown business district lends itself to a higher density residential use. Additionally, the property has functioned as a multi-family use for nearly fifty years and has remained well integrated into the residential character of the area. The existing driveway and vehicle accommodation areas provide adequate space for resident parking and the driveway has adequate width and distance from intersections or other driveways for safe ingress and egress. The potential addition of nine (9) more units to the property that would be allowed through this conditional zoning will not create an unacceptable impact on the immediate area and community as a whole. The site is heavily vegetated, and can remain so following any future development that would be expected at full build-out of the property. The proposed use is strictly residential, with no commercial-related activities expected.

The applicant has offered 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 potential new district uses are, since the 1970's, the existing uses – duplexes and townhomes which fit well in the existing residential character of the neighborhood close to downtown.
2. In what way is the property proposed for rezoning suited for the potential uses of the new district?

The property is already used for the potential uses of the new district, with 14 units. A maximum of 9 additional units (by square footage calculation for multi-family) could be added under proposed zoning.

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

The proposed zoning is not expected to affect the value of nearby buildings as the existing use, in place since the 1970's, will not change.

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

Yes. R6-10 zoning is compatible with adjacent residential zoning and uses. The proposed zoning will formalize the multi-family/duplex use present since the 1970's.

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

No. The rezoning will not affect traffic patterns and flow. A maximum of 9 additional units could be added under the new zoning, which is not sufficient to impact traffic patterns and flow.

Required Community Meeting

§152-329 of the UDO requires that the petitioner for a conditional zoning district hold a community meeting and provide the Land Use Administrator with a written report regarding the meeting. The report shall include a listing of those contacted about the meeting, the manner and date of contact, the date, time and location of the meeting, a roster of all in attendance at the meeting, a summary of issues discussed at the meeting, and a description of any changes to the rezoning petition made by the petitioner as a result of the meeting. The summary report submitted to staff by Mr. Allen indicates that the meeting was conducted on May 11, 2016 in compliance with the requirements stated above. A copy of the summary report is enclosed for reference.

The community meeting requirements of the UDO have been met by the applicant.

Recommendations and Suggested Motions

During their May 19, 2016 meeting, the Planning Board made a unanimous recommendation for approval of Conditional Zoning CZ #16-04. 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 #16-04, **or**
- Issues denial of Conditional Zoning CZ #16-04.

Motion 2:

- Conditional Zoning CZ #16-04 is consistent with applicable plans of the Town of Aberdeen, **or**
- Conditional Zoning CZ #16-04 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:
(The Planning Board stated that the plan was not consistent with applicable plans due to the Future Land Use Map's designation for the property as low density residential)

Motion 3:

- CZ #16-04 is reasonable and in the public interest, **or**
 CZ #16-04 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. The Planning Board found the amendment to be reasonable and in the public interest because it is consistent with current uses and is compatible with the area where the property is located.)

Recommended Conditions

1. A Conditional Use Permit for new multi-family residences on the property shall be required for the uses specified by Conditional Zoning #16-04, at which time additional conditions may be attached at the discretion of the Town Board.
2. The property subject to CZ #16-04 may be developed or redeveloped for multi-family use subject to the following provisions:
 - a. A maximum of twenty-three (23) total units shall be permitted for the property.
 - b. Structures existing on the property on the date of approval of CZ #16-04 are subject to the provisions of Aberdeen UDO Article VIII, "Nonconforming Situations," including but not limited to the requirement that if a structure on a lot where a nonconforming situation exists is damaged to an extent that the costs of repair or replacement would exceed sixty (60) percent of the appraised valuation of the damaged structure, then the damaged structure may be repaired or replaced only in accordance with the current requirement of the UDO.
 - c. Any existing and/or new multi-family structures on the subject property are permitted regardless of the distance of the property to other properties containing multi-family uses, provided that new structures must comply with the other spacing requirements, such as setbacks, of the UDO and of the NC State Building Code.

- d. Existing parking areas are permitted to remain in their current location and configuration unless the existing structures are altered at a cost exceeding sixty percent (60%) of their appraised valuation, in which case the existing parking shall comply with the following requirements:
 - 1) A minimum of two parking spaces per dwelling unit shall be provided;
 - 2) Parking shall be located "interior to the block", defined as parking that is accessible from a driveway that connects the parking to the street and not directly accessible from the street.
 - e. Newly proposed parking shall be either between any existing or new building and the rear lot line, an alley or interior to the block. "Interior to the block" is defined as parking that is accessible from a driveway that connects the parking to the street and not directly accessible from the street.
 - f. Newly constructed structures and existing structures repaired or reconstructed at an estimated cost exceeding sixty percent (60%) of their appraised valuation shall be required to comply with all requirements of the UDO in effect at the time of permit/application submittal(s) to the Aberdeen Planning and Inspections Department, except those specifically waived or amended by CZ #16-04.
 - g. No new landscaping will be required for the existing uses and condition on the property. Proposals for new development on the property will be required to comply with any and all applicable landscaping requirements in the UDO and shall be calculated based only on the newly proposed development and not be retroactively applied to the existing development.
 - h. *No new sidewalks or paths will be required for the existing uses and condition on the property. Proposals for new development on the property will be required to comply with any and all applicable sidewalk requirements in the UDO.
 - i. *No new bus shelters, bicycle lanes or bicycle racks will be required for the existing uses and condition on the property. Proposals for new development on the property will be required to comply with any and all applicable bus shelter, bicycle lane, and bicycle rack requirements in the UDO.
 - j. New multi-family development proposed for the property shall comply with multi-family building spacing requirements of the UDO.
 - k. Lot size requirements as dictated by the UDO shall not apply to new duplex structures proposed for the property.
 - l. Open space for new development on the property shall comply with ordinance requirements in place at the time of application. Calculations for any open space requirements shall be applied only to newly proposed units and not be retroactively applied to existing units.
3. No Active Recreation Facilities are required by the UDO as of the date of approval of CZ #16-04, however, should such requirements be adopted prior to submittal of an application for any conditional use permit to construct new units on the property, and those requirements apply to the application's proposal, the applicant will be required to meet those requirements.
 4. Staff is directed to enter Conditional Zoning District R6-10-CD for property identified by PID# 00047514 on the official zoning map and add a label for CZ#16-04 upon final approval.

* Recommended Conditions 2h and i have not yet been fully agreed upon by the applicant and may require further negotiation. Please note that only those conditions mutually approved by the Board of Commissioners and the petitioner may be incorporated into the petition.

Enclosures: Conditional Zoning Application
Conditional Zoning Application Attachment with Staff Comments
Site Plan dated 4/23/2016
Vicinity Zoning Map
Aerial Image
Community Meeting Report dated 5/15/2016



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: CKC LAND DEVELOPMENT, LLC **Contact:** Don Nielsen/Gregg Allen

Applicant's Address DN:PO Box 21029, Winston-Salem NC 27120-1029/GA:208 Boyd Lane, Southern Pines, 28387

Phone No. 336-714-4116 **Cell No.** 336-749-7918 **Email:** dnielsen@belldavisritt.com

Location/Address: 801 East Main Street, Aberdeen, NC (See attached legal description)

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

Property Owner (if different from Applicant): _____

Owner's Address _____ **Phone No.** _____

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: R-20 Requested Zoning: R6-10-C

B. Existing land use on property: Multi-family and duplex. Currently 14 units

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 potential new district uses are, since the 1970's, the existing uses--duplexes and townhomes which fit well in the existing residential character of the neighborhood close to downtown.

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

The property is already used for the potential uses of the new district, with 14 units. A maximum of 9 additional units (by square footage calculation for multi-family) could be added under proposed zoning.

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

The proposed zoning is not expected to affect the value of nearby buildings as the existing use, in place since the 1970's, will not change.

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

Yes. R6-10 zoning is compatible with adjacent residential zoning and uses. The proposed zoning will formalize the multi-family/duplex use present since the 1970's.

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

No. The rezoning will not affect traffic patterns and flow. A maximum of 9 additional units could be added under the new zoning, which is not sufficient to impact traffic patterns and flow.

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

Yes. We understand the current plan is outdated and being revised. However, the new zoning will be in general conformity with the Plan, of modest density close to downtown.

SEE ATTACHED RE PROPOSED CONDITIONS

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.

[Signature]
Applicant's Signature
Managing Partner

April 28, 2016
Date

[Signature]
Property Owner's Signature
(if different from Applicant)

April 28, 2016
Date

Gregg O. Allen, Managing Partner
Herbert A. King
Richard C. Craven

CKC LAND DEVELOPMENT, LLC

CONDITIONAL ZONING APPLICATION ATTACHMENT (including staff comments in red)

The attached application is made with the following understandings/requests:

1. The area subject to rezoning may be developed or redeveloped for two-family and multi-family housing. Specifically, up to 9 additional multi-family or two-family units could be added to the existing 14 units consisting of townhomes and duplexes (a total of 23 units). **This item is covered in Staff Condition #3**
2. Lot size requirements for two-family units are waived. [other requirements to allow duplexes?]
3. There is no requirement for the existing 14 multi-family units, or any part of the existing site plan, to comply with current multi-family regulations unless the existing units are destroyed. **This item is covered in Staff Conditions #3 and #4**
4. Exterior changes to existing multi-family units, other than destruction and rebuilding, will not trigger compliance with current multi-family regulations. **This item is covered in Staff Conditions #3 and #4**
5. Prior to the issuance of building permits for new units, a site plan for the new units will be submitted that meets the requirements of the Unified Development Ordinance with the exception of the following:

(A) The 500 foot separation requirement of 152-163 (C) is inapplicable or waived. **This item is covered in Staff Condition #3c**

(B) Screens, setbacks, and bufferyards cannot be required to be wider than the distance between existing buildings and the eastern or western property lines as set forth on the site plan submitted with this application. **As reflected in Staff Condition #3f no new landscaping will be required for the existing buildings. This is to include no new screens and/or buffers. If setbacks on existing buildings do not comply with current standards, it contributes to their nonconforming status but will not be expected to be altered in any way that would bring them into compliance. New buildings should meet the existing requirements.**

(C) The administrator may consider existing trees to meet the requirement for shade trees regardless of whether the existing trees are on the approved plant list. **Agreed. We would not expect an existing tree to be taken down to plant a different species, as long as the existing tree meets the standard.**

(D) Parking lots may be smaller than but shall not exceed 16 spaces and may be in front or behind units. Parking need not be between the building and the rear lot line, an alley, or interior to a block. **This item is covered in Staff Condition #3d**

Comment [PG1]: Don, I am defining "interior to the block" in Condition 3d and new Condition 3e. By this definition, the existing parking is compliant and any proposed parking that is accessed from the existing driveway, as opposed to directly from either Main or High Streets.

(E) Sidewalks will be provided connecting the units to the parking lot. Sidewalks or paths will not be required between units, between parking lots, to or along adjoining streets, to dumpsters, mailboxes or other amenities. **This item is covered in Staff Condition #3h**

(F) Requirements for bus shelters, bicycle lanes and bicycle racks are waived. **This item is covered in Staff Condition #3i**

(G) Minimum spacing between multi-family and two-family buildings within a development shall be as required by the Town of Aberdeen Fire Chief and the State Fire Code. **This item is covered in Staff Condition #3j**

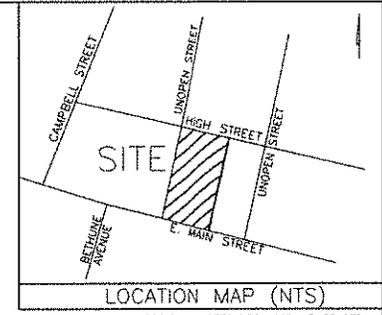
(H) A maximum of 2 exterior building design features of the applicant's choosing shall be provided (see list in UDO) Per state statute there are no exterior requirements for two-family units. **A minimum of two exterior design features are required by the UDO for multi-family buildings. Staff does not support the limitation to any potential future developer to two features as it may restrict the developer from introducing a design that has more than two. This condition has not been included in the Staff set.**

(I) No "Active Recreation Facilities" are required. **This item is covered in Staff Condition #4**

(K) The Administrator may waive multi-family minimum design standards and orientation requirements as long as any new units are compatible in form and design with existing units. **This item is not included in the Staff set of Recommended Conditions.**

NOTES:

1. THIS PROPERTY IS SUBJECT TO ANY AND ALL EASEMENTS, RIGHT-OF-WAYS, AND AGREEMENTS OF RECORD PRIOR TO THIS PLAT.
2. ALL PROPERTY LINES AND CORNERS ESTABLISHED USING EXISTING BOUNDARY EVIDENCE AND DEEDS AND PLATS OF RECORD IN MOORE COUNTY REGISTRY.
3. ALL DISTANCES ARE HORIZONTAL GROUND.
4. CONTOURS TAKEN FROM FIELD SURVEY AND MOORE COUNTY GIS DATA.



LOCATION MAP (NTS)

REFERENCE: DEED BOOK 1058, PAGE 270, MOORE COUNTY REGISTRY.

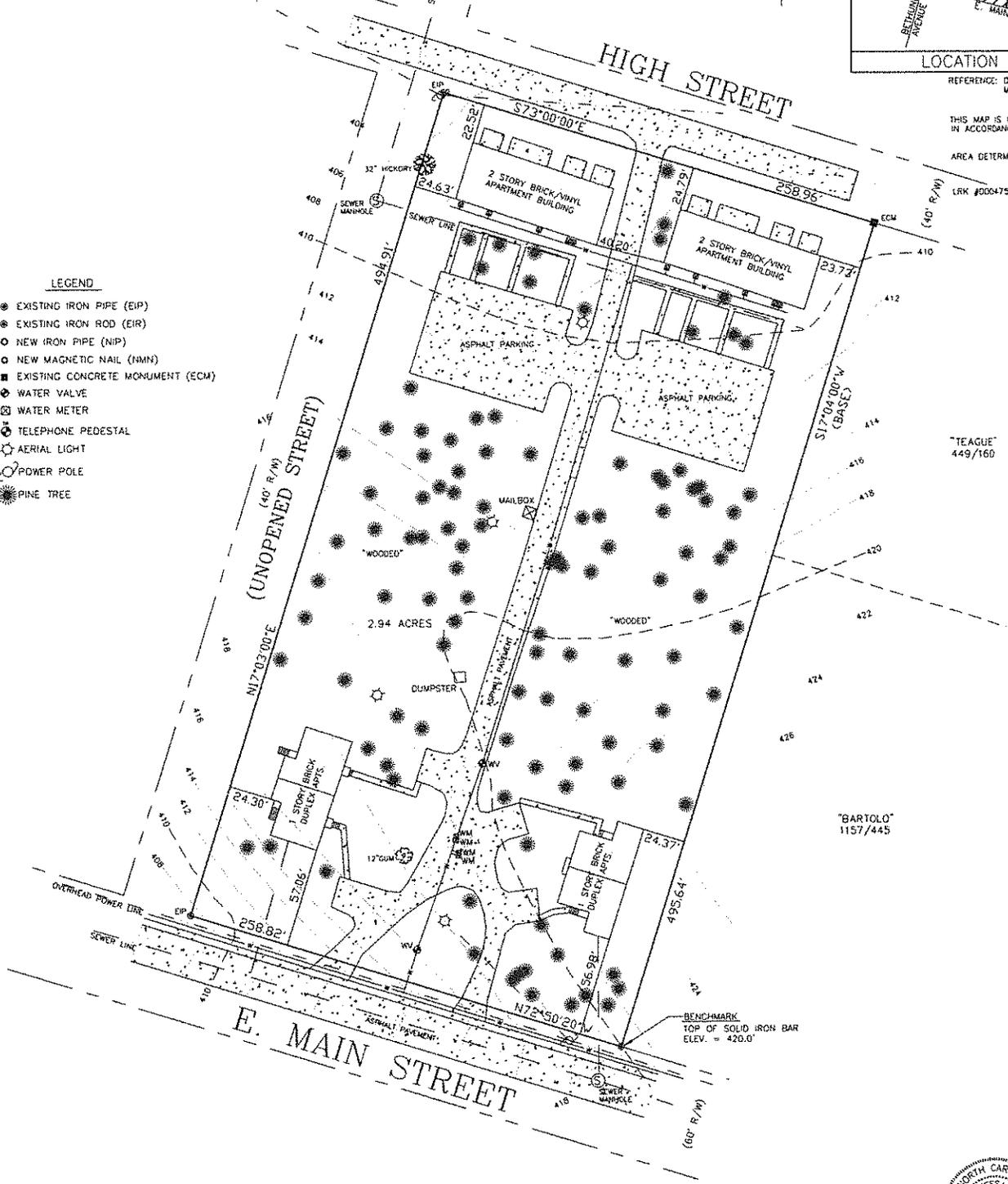
THIS MAP IS NOT PREPARED FOR RECORDING IN ACCORDANCE WITH G.S. 47-30.

AREA DETERMINED BY COORDINATE METHOD.

LRK #00647514

LEGEND

- EXISTING IRON PIPE (EIP)
- EXISTING IRON ROD (EIR)
- NEW IRON PIPE (NIP)
- NEW MAGNETIC NAIL (NMN)
- EXISTING CONCRETE MONUMENT (ECM)
- ⊕ WATER VALVE
- ⊕ WATER METER
- ⊕ TELEPHONE PEDESTAL
- ⊕ AERIAL LIGHT
- ⊕ POWER POLE
- ⊕ PINE TREE



SITE PLAN OF EXISTING CONDITIONS FOR
CKC LAND DEVELOPMENT, LLC
PINE VIEW APARTMENTS, 2.94 ACRE PARCEL
SANDHILLS TOWNSHIP, MOORE COUNTY,
ABERDEEN, NORTH CAROLINA
APRIL 23, 2016 SCALE 1" = 40'

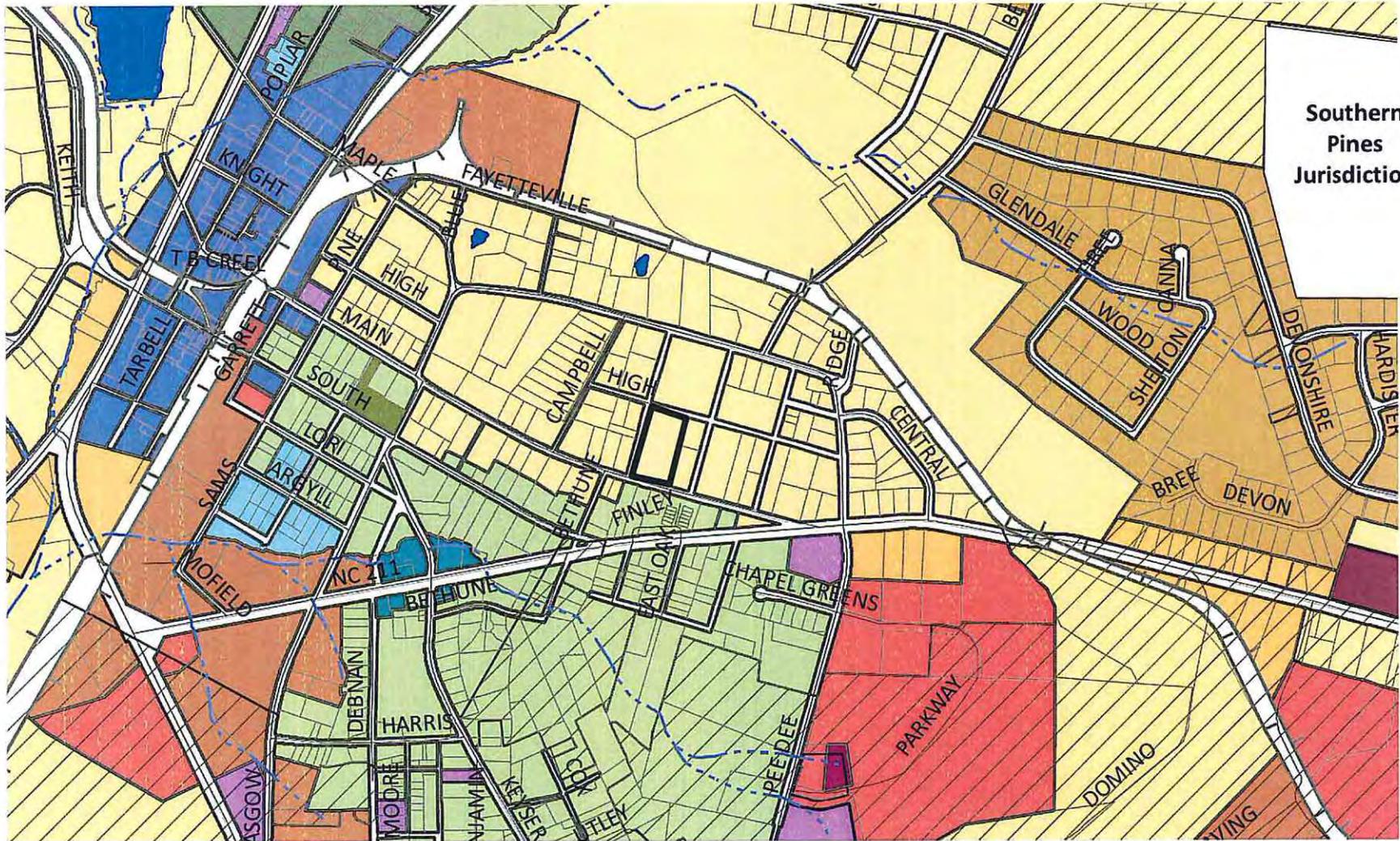


OWNERS ADDRESS:
 CKC LAND DEVELOPMENT, LLC
 208 BOYD LANE
 SOUTHERN PINES, NC 28387
 (910) 215-3852

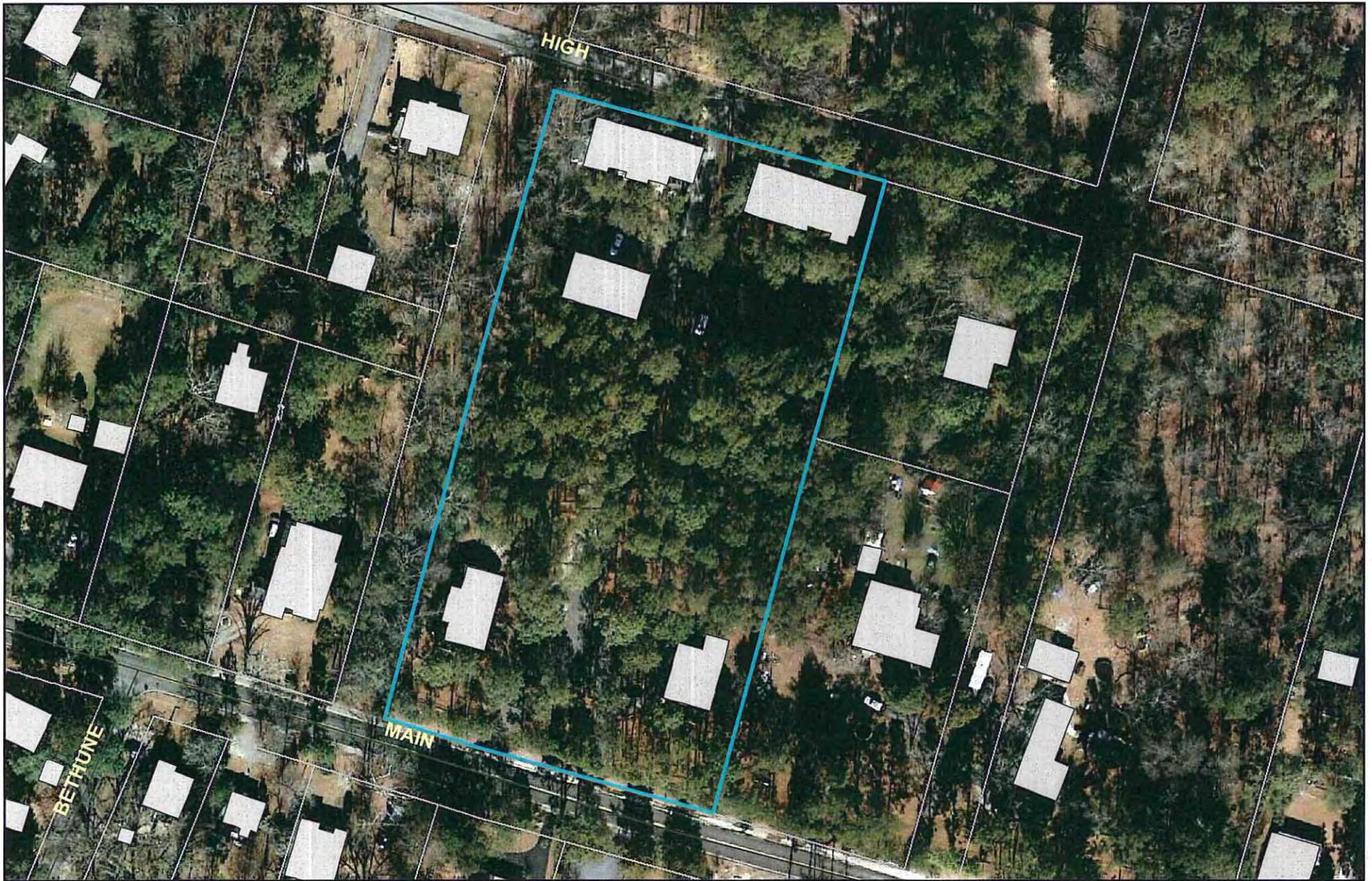
SURVEYORS ADDRESS:
 TRAVIS L. NICKENS
 159 NICKENS ROAD
 CAMERON, NC 28326
 (910) 215-3852



CZ #16-04– Vicinity Zoning



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



Subject
Property



Conditional Use Permit CU 16-04
Aerial Image

Structure
Footprints



Minutes -- Neighbors Meeting

Pine View Apartments -- Wednesday, May 11, 2016

From: 5:45 PM till 7:45 PM

Meeting was conducted in an informal format with neighbors able to drop by 801 east Main Street, Aberdeen, NC between 6 to 7 PM to discuss to zoning change with Managing Partner, Gregg O. Allen and Richard C. Craven, partner. Pine View Apartments is owned by CKC Land Development Co., LLC and has one other partner, Herbert A. King.

The meeting was held under a tent position near the "A" Building, a duplex which is the first building on the right entering the property from East Main Street. The current plat of the 2.94 acres property was available showing current location of buildings, sidewalk, drives and parking areas and other infrastructure. Attachment 1 is list of neighbors invited by letter, first class mail. Attachment 2 is a drawing of the property showing the neighbors approximate physical position surrounding the property.

During the informal meeting, the following occurred:

1. Three neighbors dropped by; Scott Bartolo, Jason Davis, and Christ P. Panos. See Sign in Sheet attached.
2. There was general discussion about this many years passing without the appropriate zoning for this Multi-family property and what it meant. Discussion was held regarding the change to R6-10C would allow an addition 9 units but that this request was not being requested at this time. Attendees ask where these units might be place and were told on the each wooded side of the current paved drive between the duplex building near Main Street and the townhouse building near High Street.
3. There was no objection stated during any of the discussion.
4. Meeting was concluded at 7:45 PM.

Respectfully Submitted,



Gregg O. Allen
Managing Partner
CKC Land Development Co., LLC

May 15, 2016



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:** 6/21/16

Agenda Item Title: Conditional Use Permit CU #16-04 Submitted by George Nelson for Property Located on Lighthouse Circle

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

Regular Board Meeting - Board Action (date of meeting should be filled in on line):
New Business 6/27/16 Information Only _____
Old Business _____ Consent Agenda _____
Public Hearing 6/27/16 Informal Discussion & Public Comment _____
Other Business _____

Summary of Information:

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



MEMORANDUM TO THE BOARD OF COMMISSIONERS – June 27, 2016 – Public Hearing

Applicant:

George Nelson, on behalf of GHN Properties

Request:

Conditional Use Permit CU #16-04 to Construct 12 Residential Condominium Units

Location:

Lighthorse Circle, off Saunders Blvd

Parcel ID:

00049527

Zoning:

R6-10

Existing Use:

Vacant lots within a Condominium Development

Proposed Use:

Multi-family Condominiums

Prepared by:

Pamela Graham, Planning Director

Description and Background of Conditional Use Permit Request

George Nelson, on behalf of GHN Properties, requests a conditional use permit (CUP) to construct three (3) condominium buildings with four units in each to complete the Lighthorse Trace Community. Eleven buildings currently exist in the development, two of these are duplexes and the remaining nine are condominium buildings with four units in each, for a total unit count of forty (40) existing units. The development received approval in 2004 for construction of a Residential Planned Development to consist of 48 lots, each with a condominium unit. Over the years progress on the construction occurred somewhat sporadically, and two of the “fourplex” buildings were actually built as duplexes. Only three buildings shown on the original plans are left unbuilt. However, the 2004 Zoning Code stipulates that all work related to approved conditional use permits must be complete within three (3) years or the permit is considered void. The current proposal is to complete the development with the construction of (3) “fourplex” buildings, bringing the total count for the development to fifty-two units. Due to the lapse of more than three years since approval of the CUP, a new application is required.

The applicant seeks approval of the use, open space, and number of lots subject to final engineering through the Site Plan Review process. Additional construction detail will be provided at that time for staff review.

Procedural Issues

§152-146 Table of Permissible Uses of the Town of Aberdeen Unified Development Ordinance (UDO) requires that all major subdivisions receive approval by the Town Board, and a recommendation by the Planning Board, for a conditional use permit.

A decision is within the authorized jurisdiction of the Board of Commissioners.

The UDO directs in §152-54 that the Planning Board shall make a recommendation for issuance of a conditional use permit unless it concludes, based upon the information submitted, that:

1. The requested permit is not within its jurisdiction according to the Table of Permissible Uses, or
2. The application is incomplete, or
3. If completed as proposed in the application, the development will not comply with one or more requirements of this chapter. (The "chapter" in this context is the UDO).

The Planning Board has made a recommendation for approval with conditions of CU #16-04.

Furthermore, as directed by §152-54(D), even if the Planning Board finds that the application complies with all other provisions of this chapter, it may still recommend denial of the permit if it concludes, based upon the information submitted, that if completed as proposed, the development, more probably than not,

1. Will materially endanger the public health or safety, or
2. Will substantially injure the value of adjoining or abutting property, or
3. Will not be in harmony with the area in which it is to be located, or
4. Will not be in general conformity with the land-use plan, thoroughfare plan, or other plan specifically adopted by the Town Board.

Following a recommendation by the Planning Board to the Town Board for approval or denial of an application, the item will be scheduled for a public hearing where public input can be accepted by the Town Board in advance of a final decision. The Town Board acts in a quasi-judicial capacity when considering a conditional use permit application and shall consider the recommendations of the Planning Board and staff in their decision. Though they are not bound by those recommendations, they are required to use the same criteria in formulating their decision as is used by the Planning Board in their recommendation.

In considering whether to approve an application for a conditional use permit, the Town Board shall proceed according to the following format:

1. A simple majority vote is required to approve any motion related to the issuance of a conditional use permit.
2. The Town Board shall consider whether the application is complete. If the Town Board concludes that the application is incomplete and the applicant refuses to provide the necessary information, the application shall be denied. A motion to this effect shall specify either the particular type of information lacking or the particular requirement with respect to which the application is incomplete. If a motion to this effect is not approved, this shall be taken as an affirmative finding by the board that the application is complete. *Staff has deemed the application to be complete.*
3. The Town Board shall consider whether the application complies with all of the applicable requirements of the UDO. If a motion to this effect passes, the Town Board need not make further findings concerning such requirements. If a motion fails or is not made then a motion shall be made that the application be found not in compliance with one or more of the requirements of the UDO. Such a motion shall specify the particular requirements the application fails to meet. Separate votes may be taken with respect to each requirement not met by the application. It shall be conclusively presumed

that the application complies with all requirements not found by the Town Board to be unsatisfied through this process.

4. If the Town Board concludes that the application fails to comply with one or more requirements of the UDO, the application shall be denied. If the Town Board concludes that all such requirements are met, it shall issue the permit unless it adopts a motion to deny the application for one or more of the reasons set forth in subsection 152-54(D). Such a motion shall propose specific findings, based upon the evidence submitted, justifying such a conclusion. (*§152-54(D) may be found near the top of page 2 of this document*)

Subsequent to an approved CUP, the applicant will be required to submit fully engineered construction documents for inter-departmental review to insure that the development has met all Federal, State and local regulations and permitting requirements, as well as any conditions attached to the CUP approval. No permits authorizing development shall be issued until compliance with all applicable regulations and conditions has been demonstrated.

Zoning (Exhibit attached)

The property is located off of Saunders Boulevard at the northeastern edge of Aberdeen's corporate boundary. The Elk's Club Golf Course, in Southern Pines' jurisdiction, is immediately to the east. Much of this area is zoned R6-10, described in the UDO as a district in which the principal use of land is for single-family, two-family residences and multi-family residences. The regulations of this district are intended to provide areas of the community for those persons desiring small residences and multi-family structures in relatively high-density neighborhoods. The regulations are intended to discourage any use that would interfere with the residential nature of the district.

The attached Vicinity Zoning map shows the parcel abuts R6-10 zoning on all sides of the property that are within Aberdeen's jurisdiction. The nearest R20-16 zoning is approximately 1/3 mile to the south at Stephanie Street. Also nearby is R10-10 zoning (+/- 1/2 mile on Midway Road), and HC (Highway Commercial) approximately 1/4 mile to the north, the location of the Kangaroo Gas Station.

Open Space

Open space requirements for multi-family are in two categories. Common Open Space is required at the rate of 435 square feet minimum for each dwelling unit. The open space must be no less than 40' wide or having a minimum radius of 26'. For the full build-out proposal of 52 units, the total required common open space is 22,620 square feet. The area that is set aside as common open space is calculated to be over 62,000 square feet following project completion and easily meets the width and radius requirement. Private open space is also required for each unit of a multi-family development, in the form of a porch, deck, patio, balcony, atrium or other area. These open space amenities may be no less than 15% of the dwelling unit floor area, or 90 sf, whichever is greater. As detailed architectural drawings are not yet prepared, compliance with this requirement will be determined during Site Plan Review, following approval of the conditional use permit.

The common open space proposal as shown on the Sketch Overlay Plan is in compliance with the UDO. Private open space compliance will be determined during Site Plan Review.

Landform and General Site Layout (Exhibit attached)

The property is contained within the Lighthouse Trace housing development, an area with total acreage of +/- 10.4 accessed by a loop road (Lighthouse Circle) from Saunders Boulevard. Eleven buildings currently exist with three vacant parcels remaining to be developed. There is significant treecover along the perimeter of the development and within the interior of the loop. The topography is relatively steep from Saunders eastward to the golf course. A small stormwater pond sits within the loop, just southeast of the site for one of the proposed structures. The originally approved plans show a proposed retaining wall running parallel to Saunders Boulevard behind the structures that back up to it. This wall was never constructed; the natural slope has been sustained with the existing vegetation. The proposal for the two new structures in this section of the property indicates a smaller footprint for each and the structures are situated at a greater distance from the slope, leaving the slope undisturbed. Staff will review more detailed grading plans and stormwater proposals during the Site Plan Review process to ensure that the site is stable during and following construction.

No new roads are proposed and water and sewer service is already available at the site.

Notes and graphic representation provided on the conceptual plan indicate compliance with the dimensional standards for the R6-10 District, as specified below. Staff will confirm compliance with minimum dwelling unit and building height requirements prior to the issuance of zoning permits for each lot.

Zoning District	Min. Lot Area (in square ft. or acres)	Min. Area per D.U. (in square ft.)	Min. Lot Width (in feet)	Min. Front Yard Setback (in feet)	Min. Side Yard Setback (in feet)	Min. Rear Yard Setback (in feet)	Maximum Bldg. Height (in feet)
R6-10	10,000	600	60	25*	10	25	35

* The developer has indicated that compliance with the minimum front setback requirement of 25' will result in:

1. The new structures deviating from the placement and character of the existing development pattern and,
2. Forcing the units that will be located adjacent to Saunders Boulevard to be constructed too close to the slope along the right-of-way, requiring additional grading into the slope and a greater likelihood that costly retaining walls will be needed.

UDO §152-60 (B) allows for some discretion for the Board to apply conditions for approval that modify or alter specific requirements where the development presents extraordinary circumstances that justify the variation. See Recommended Condition #8.

Transportation

A single access point from Saunders Blvd currently serves the community. Institute of Transportation Engineers' calculations estimates approximately 70 vehicle trips per day from the twelve units proposed in this application. The full build-out of 52 units will generate approximately 302 vehicle trips per day, well below the 600 trip Town of Aberdeen requirement for a traffic impact analysis as dictated by §152-163.21 of the UDO.

Staff has determined that a Traffic Impact Analysis will not be required by the UDO for the project and that the existing ingress/egress and surrounding roads will adequately accommodate the additional units proposed by CU #16-04.

Sidewalks and/or paths linking the interior of multi-family developments with residential buildings, adjoining streets, mailboxes, trash disposal areas, and on-site amenities are required by the UDO. The existing development was constructed prior to the establishment of this standard and the only sidewalks existing on the property connect front entries with their respective driveway. Mailboxes are located immediately adjacent to the driveways and there are no common trash disposal areas or other on-site amenities. Retrofitting sidewalks into the existing development would be problematic as there is insufficient right-of-way and some existing structures do not meet currently required setbacks, making a requirement for street-side sidewalks for the proposed buildings unfeasible. Relief from the standard sidewalk requirements may be granted through UDO §152-60 (B); Recommended Condition #9 has been included for the Board's consideration.

Landscaping and Screening

§152-163.14 (D) specifically addresses landscaping requirements for multi-family development. In addition to landscaping requirements found elsewhere in the UDO, multi-family developments are required to provide a semi-opaque screen at property boundaries that adjoin other residential properties. For the current proposal, the screen would only apply to the boundary adjacent to Saunders Blvd., and is required to be no less than 15' wide. Existing vegetation may be sufficient to meet the requirement; staff will determine during Site Plan Review if additional plantings will be required.

Additional Multi-Family Requirements

UDO design requirements for multi-family developments are more stringent than for other types of development. Requirements not addressed elsewhere in this staff memo include the following:

1. Parking Lot Landscaping – no parking lots are proposed or exist in the development.
2. Minimum spacing required between buildings of 20 feet – plans indicate adequate area for this requirement to be met; staff will ensure compliance during Site Plan Review.
3. Multi-family developments that are not specifically developed for the elderly and contain more than sixteen (16) dwelling units are required to construct a school bus shelter at a convenient location.

Because buses have the ability to travel the full length of Lighthouse Circle, a shelter at the entrance to the development would most likely not be utilized.

4. Building design features include (detailed plans will be submitted for staff review following approval of the CUP):
 - a. Buildings must have a multi-faceted exterior form;
 - b. Interesting and attractive architectural design;
 - c. Flat walls with minimal features are prohibited;
 - d. Buildings may not exceed 150 feet in length;
 - e. Buildings greater than 50' in length must incorporate wall projections or recesses with ground floor facades to include windows, entry areas, awnings or other features for at least 60% of their length;
 - f. Front entry garages must be recessed at least 12' behind the unit front wall;
 - g. At least two of the following building design elements must be included: horizontal projections, changes in roof elevations, roof dormers, hips or gables, or open balconies that project at least 6' from the front building plane;
 - h. An exterior lighting plan shall be submitted for staff review.

General Conformity with Plans

The 2030 Land Development Plan Future Land Use Map adopted in 2005 identifies this project area as high-density residential. This designation is consistent with both the current zoning and the existing residential uses in the immediate vicinity.

The Plan also 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 CU 16-04: 1) Too much multi-family development; apartments* (2 responders), 2) New home construction needs to be completed within a definite timeframe (1 responder), and 3) Need to develop existing sites (1 responder). Listed as opportunities were: Better comprehensive planning; careful zoning; limit heavy industry and supervise strip development (5 responders), and Planned growth in neighborhoods and commercial areas (5 responders). *The proposal is considered by staff to be mostly consistent with survey responses included in the Plan and consistent with the Plan's Future Land Use Map.*

* Multi-family dwellings in Aberdeen experienced a rapid increase in the period between 2000 and 2008. As a result of changes in zoning and market influences Aberdeen's residential development since that time has been almost entirely comprised of single family homes.

The Green Growth Toolbox (GGT), adopted by the Board of Commissioners in 2010, shows the site to be free of concerns.

Staff considers the proposal to be in general conformity with plans adopted by the Town Board.

Findings of Fact

The Board must consider the following findings of fact in recommending a decision to the Board of Commissioners regarding conditional use permits:

1. Will the activity materially endanger public health or safety?
2. Will it substantially injure the value of adjoining or abutting property?
3. Will it not be in harmony in the area in which it is to be located?
4. Will it not be in general conformity with the Land Use Plan or other plans specifically adopted by the Board?

Recommendations and Suggested Motions

During their 5/19/16 meeting, the Planning Board made a unanimous recommendation for approval of CU #16-04, with conditions as indicated on the following pages.

Staff recommends that the Board accept public comment regarding Conditional Use Permit CU #16-04 during the continued public hearing scheduled for June 27, 2016 and render a decision on the application at their earliest convenience. The following is a recommended format for motions to be made at that time.

- Motion 1: CU #16-04 (is/is not) within the jurisdiction of the Town Board according to the Table of Permissible Uses.
- Motion 2: CU #16-04 (is/is not) complete as submitted.
- Motion 3: CU #16-04, if completed as proposed, (will comply with all/will not comply with one or more) requirements of the UDO. If not, specify the requirement.
- Motion 4: CU #16-04 (satisfies/does not satisfy) Finding #1: will not endanger public health or safety. If not, list why.
- Motion 5: CU #16-04 (satisfies/does not satisfy) Finding #2: will not substantially injure the value of adjoining or abutting property. If not, list why.
- Motion 6: CU #16-04 (satisfies/does not satisfy) Finding #3: will be in harmony with the area in which it is located. If not, list why.
- Motion 7: CU #16-04 (satisfies/does not satisfy) Finding #4: will be in general conformity with Land Use Plan or other plans specifically adopted by the Board. If not, list why.

Per UDO §152-54(c), If the Board votes that the application is not complete as submitted (Motion #1), or that the proposal will not comply with one or more requirements of the UDO if completed

as proposed (Motion #2), the application may not be approved. If the Board votes that the application satisfies all requirements of the UDO and findings 1-4, they shall approve the application.

Motion 8: Based on the Findings of Fact and the evidence presented, the Town Board:

- Issues denial of CU #16-04 based on the following: _____
- Issues approval of CU #16-04.
- Issues approval with conditions of CU #16-04 as follows.

Recommended Conditions

1. Conditional Use Permits (CUPs) run with the land and as such CU #16-04 applies to the entirety of the property reflected in Parcel IDs #00049527. An amendment to the CUP is needed to remove property from the CUP or to make changes to the CUP. If an activity is a use by right, it is not subject to the CUP.
2. The proposed use is authorized by the CUP, however, approval of CU #16-04 is contingent on a successful inter-departmental review to insure that the development has met all Federal, State and local regulations and permitting requirements, as well as any conditions attached to the CUP approval. Plans submitted for this review shall include, but not be limited to, landscaping and open space calculations showing compliance with UDO requirements, building plans and elevations showing compliance with requirements for multi-family developments, and evidence that proposed stormwater measures meet or exceed the requirements Article XVI, Part 2, Drainage, Erosion Control and Stormwater Management of the UDO.
3. Any and all required permits and/or approvals from other regulatory agencies must be in place prior to issuance of a Notice to Proceed by the Planning Department.
4. The development is authorized to create a maximum of twelve (12) multi-family units with construction documents generally based on the Sketch Overlay Plan submitted with the conditional use permit application.
5. Open Space shall comply with §152-163.14 (G). Prior to issuance of a Notice to Proceed, the developer shall establish a Homeowner's Association with covenants to include a policy for maintenance of the open space, including any improvements such as walking trails. A copy of the covenants shall be provided to staff for review and record-keeping. Covenants shall comply with the requirements of §152-179 and 180.
6. Tree harvest and mass grading are not authorized as a result of this approval. Construction documents, including a grading plan, shall be reviewed by staff for compliance with the UDO.
7. The Fire Department must sign off on the drawings as well as available capacity for treating fires. Hydrants are required consistent with Fire Department spacing requirements.
8. Minimum front setback requirements shall be reduced to ten (10) feet for all proposed structures authorized by CU #16-04. The developer shall have the right-of-way and proposed structure footprints marked in the field and shall call for a zoning inspection by staff prior to digging footers so that setbacks may be verified.

9. In order to maintain continuity with the existing development pattern, sidewalks for the proposed structures shall be required to be installed between front entries to each unit and their respective driveway.
10. All additional conditions or requirements as provided by the Town of Aberdeen Unified Development Ordinance are enforceable with regards to proposal CU #16-04.

Enclosures: Conditional Use Permit Application
Sketch Overlay Plan
Vicinity Zoning Map
Green Growth Toolbox Assessment



Town of Aberdeen

RECEIVED BY ZONING

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

MAY 09 2016

TOWN OF ABERDEEN

Conditional Use Application

For office use only:
Application No. <u>16-04</u>
Date Received: <u>5/9/16</u>
Amount Received: _____

NOTES: - DEADLINE FOR SUBMITTAL IS ONE MONTH PRIOR TO THE APPLICABLE MEETING DATE OF THE PLANNING BOARD.
 - ALL APPLICATIONS MUST BE ACCOMPANIED BY A SITE PLAN. SEE SITE PLAN APPLICATION CHECKLIST FOR REQUIRED ITEMS.

APPLICANT INFORMATION:

Applicant: GEORGE NELSON FOR GHN PROPERTIES
 Phone No. _____ Cell No. 910 639 1884 Email: chelseafarm@gmail.com
 Applicant's Address 301 HOLLY BROOK FARM LN VASS NC 28394
 Property Owner: GEORGE NELSON
 Owner's Address: 301 HOLLY BROOK FARM LN VASS NC 28394
 Property Location Address: SAUNDERS BLVD LRK# 000 49527

CONDITIONAL USE REQUEST:

- A. Existing Zoning: R6-10
- B. Existing land use on property: MULTIFAMILY
- C. Requested land use: MULTI FAMILY

THE BOARD MUST MAKE THE FOLLOWING FINDINGS OF FACT IN ORDER TO APPROVE A CONDITIONAL USE PERMIT. PLEASE PROVIDE INFORMATION TO SUPPORT THE FOLLOWING STATEMENTS.

STATEMENT OF JUSTIFICATION:

- A. The establishment, maintenance or operation of the conditional use will not be detrimental to or endanger the public health, safety, morals, comfort or general welfare:

THIS IS CORRECT. WE SIMPLY WANT TO FINISH OUT THE ALREADY PREVIOUSLY APPROVED DEVELOPMENT

- B. The conditional use will not be injurious to the use and enjoyment of other property in the immediate vicinity for the purposes already permitted:

AGAIN NO. THIS PROJECT DEVELOPMENT HAS BEEN APPROVED IN THE PAST

C. The establishment of the conditional use will be in harmony with the area in which it is to be located and will not impede the normal and orderly development and improvement of the surrounding property for uses permitted in the district:

YES. PROPOSED BLDG'S WILL BE SIMILAR TO EXISTING IN ARCHITECTURE
PROPOSED BLDGS WILL BE ORIENTED TO STREET IN SAME FASHION AS EXISTING

D. The exterior architectural appeal and function plan of any proposed structure will not be so at variance with either the exterior architectural appeal and functional plan of the structures already constructed or in the course of construction in the immediate neighborhood or the character of the applicable district as to cause substantial depreciation in the property values within the neighborhood:

THE PROPOSED STRUCTURE WILL BE DESIGNED TO FIT
IN THE VERNACULAR OF THE DEVELOPMENT (FORM & MATERIALS)

E. Adequate utilities, access road, drainage and/or necessary facilities have or are being provided:

YES

F. Adequate measures have been or will be taken to provide ingress and egress so designed as to minimize traffic congestion in the public streets:

YES. BUILDINGS PROPOSED WILL BE SAME/SIMILAR DISTANCE
FROM GARAGE TO STREET ALLOWING FOR EXTRA PARKING

G. The conditional use will be in general conformity with the land-use plan, thoroughfare plan, or other plan specifically adopted by the Town:

YES.

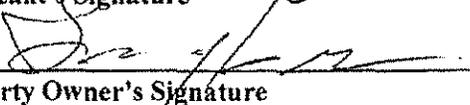
H. The conditional use in all other respects, conforms to the applicable regulations of the district in which it is located:

YES

Acceptance of this application does not imply approval of this request. I realize that this application may be denied or that conditions may be attached to this request at assure compliance with applicable Zoning Code Requirements.


Applicant's Signature

4/11/16
Date


Property Owner's Signature

4/11/16
Date

GENERAL NOTES:

1. CONTRACTOR SHALL OBTAIN EROSION CONTROL PERMITS FROM NCDENR PRIOR TO ANY CLEARING AND GRADING ACTIVITIES.
2. GRADING AROUND BUILDINGS SHALL BE FINISHED TO PROVIDE POSITIVE DRAINAGE AS SHOWN ON PLANS. SHOULD ACTUAL SITE CONDITIONS VARY AND CREATE AREAS THAT DO NOT DRAIN AS INTENDED, CONTACT LANDSCAPE ARCHITECT IMMEDIATELY FOR A SOLUTION.
3. ALL TREES NOTED AS PROTECTED WITH TREE PROTECTION FENCE. LIMITS SHALL BE INSPECTED BY LANDSCAPE ARCHITECT PRIOR TO CLEARING.
4. ALL STORM DRAINAGE DEPICTED ON THIS PLAN IS FOR GRAPHIC PURPOSES ONLY AND NOT FOR BIDDING OR CONSTRUCTION. PLEASE REFER ROAD, STORM DRAINAGE AND UTILITY PLANS.
5. THE CONTRACTOR IS CAUTIONED THAT THE LOCATION AND/OR ELEVATION OF EXISTING UTILITIES AS SHOWN ON THESE PLANS IS BASED ON RECORDS OF THE VARIOUS UTILITY COMPANIES AND, WHERE POSSIBLE, MEASUREMENTS TAKEN IN THE FIELD. THE ACTUAL LOCATIONS OF ALL EXISTING UTILITIES MUST BE VERIFIED IN THE FIELD BY THE CONTRACTOR PRIOR TO BEGINNING CONSTRUCTION.
6. THE CONTRACTOR SHALL IMMEDIATELY REPORT TO ENGINEER ANY DISCREPANCIES FOUND BETWEEN FIELD CONDITIONS AND CONSTRUCTION DOCUMENTS AND SHALL WAIT FOR INSTRUCTIONS PRIOR TO PROCEEDING.
7. ALL ELEVATIONS ARE IN REFERENCE TO BENCHMARK WHICH MUST BE VERIFIED BY CONTRACTOR PRIOR TO GROUND BREAKING.
8. ALL FILL TO BE COMPACTED TO 95% AASHTO STANDARD COMPACTION, UNLESS OTHERWISE NOTED.
9. THE GENERAL CONTRACTOR SHALL CONTACT ALL OWNERS OF EASEMENTS, UTILITIES, AND RIGHT-OF-WAYS, PUBLIC OR PRIVATE, PRIOR TO WORKING IN THOSE AREAS.
10. ALL RETAINING WALLS SHALL BE DESIGNED BY OTHERS. CONTRACTOR SHALL SUBMIT RETAINING WALL DESIGN FOR REVIEW/APPROVAL PRIOR TO CONSTRUCTION.

HENSINGTON VILLAGE
PLAT BOOK 4, PAGE 178

SAUNDERS BOULEVARD (60' R/W)

SEGMENTED RETAINING WALL (TYPICAL)

SEABOARD AIRLINE RAILROAD
200' R/W

PROPERTY LINE (TYPICAL)

SEGMENTED RETAINING WALL (TYPICAL)

ELKS HOME OF SOUTHERN PINES, INC.
PLAT BOOK 95, PAGE 7

PROP. 4 UNIT MULTI-FAMILY HOME (TYP.)

PROP. CONCRETE DRIVEWAY (TYPICAL)

EX. POND

1/4' SIDEWALK (TYPICAL)

4' SIDEWALK (TYPICAL)

PROP. GAZEBO

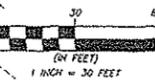
LIMITS OF GRADING AND CLEARING (TYP.)

EX. ASPHALT PUBLIC ROAD (20' B/W)

LIGHORSE CIRCLE - 35' R/W

Unit 120 Unit 130 Unit 140 Unit 150
Lighorse Trace
Plat Book 4 Page 202

EX. 4 UNIT MULTI-FAMILY HOME



Lighorse Trace 2
Town of Aberdeen, Moore County, North Carolina
Stover Homes of North Carolina, Southern Pines, NC

GRADING PLAN

REVISIONS:
1/2/06 - REV. PER NCDENR COMMENTS.

DATE: December, 2005
DESIGNED BY: [Name]
CHECKED BY: [Name]
Q.C. BY: [Name]
PROJECT #: 1002111

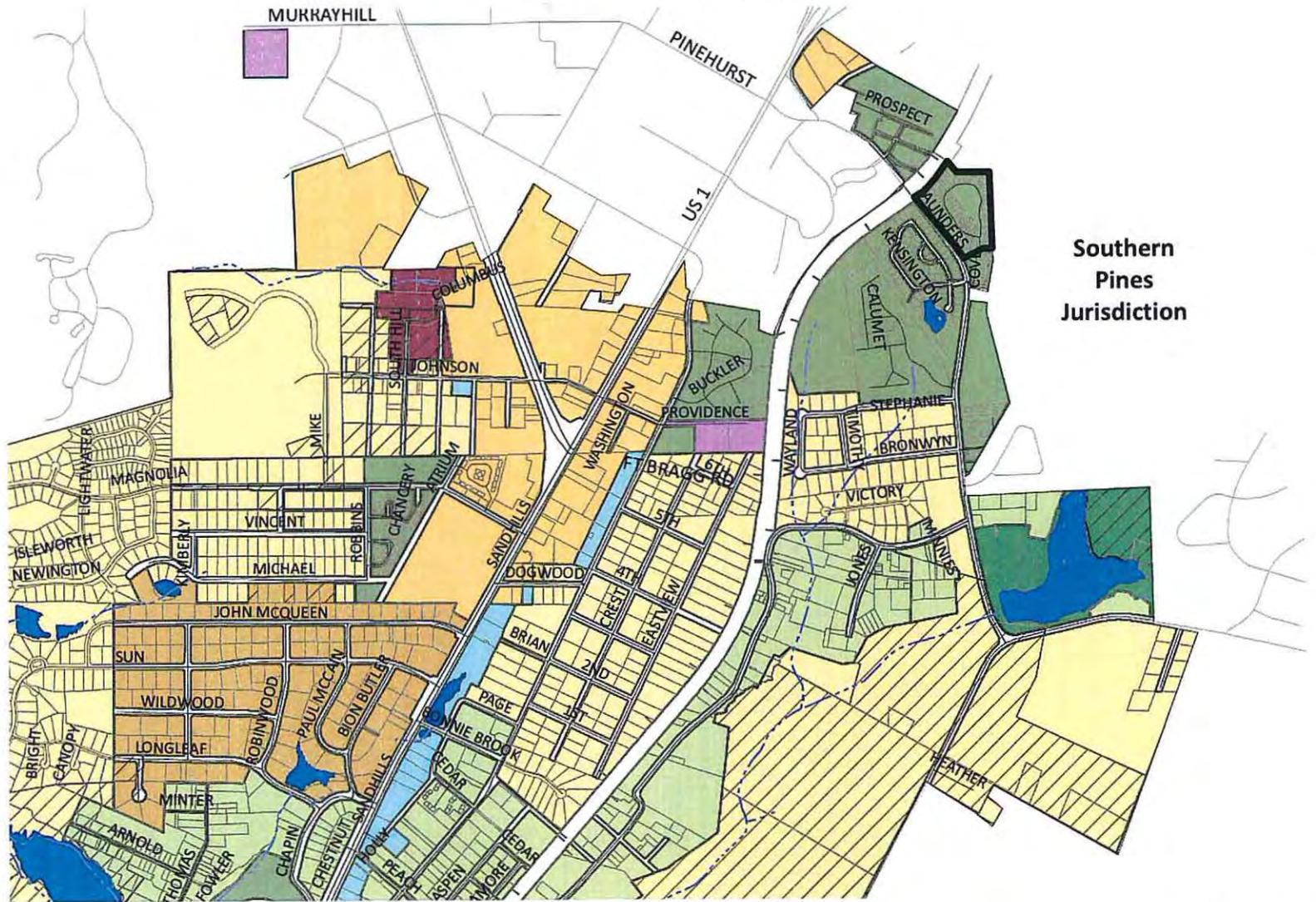
SHEET #:
C-6.0

LandDesign
233 N. Graham Street, Charlotte, NC 28202
P: 704.333.0325 F: 704.333.1246
www.LandDesign.com



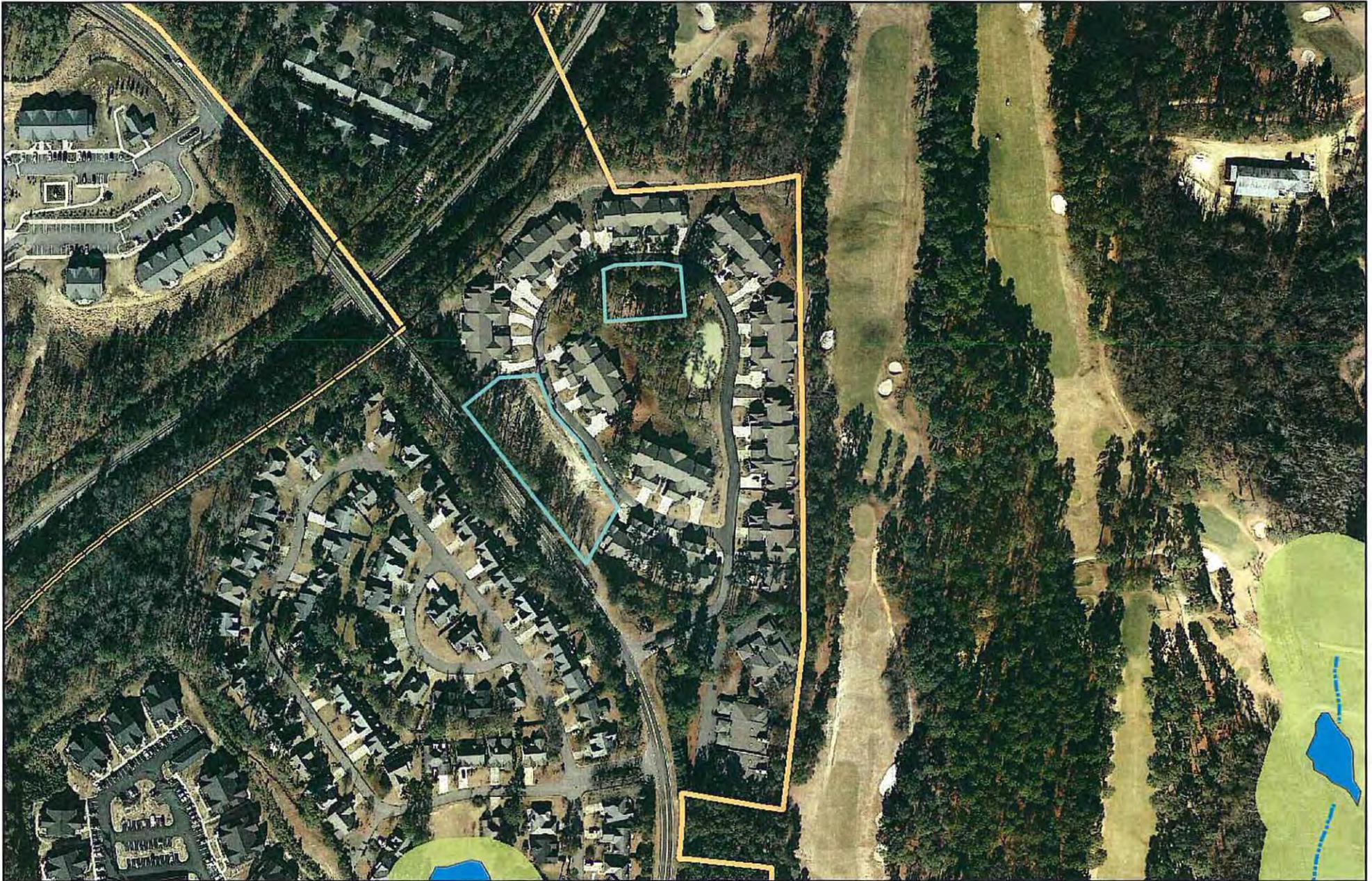
UNLESS OTHERWISE NOTED, ALL DIMENSIONS ARE IN FEET AND DECIMALS THEREOF.

CZ #16-04– Vicinity Zoning



Southern
Pines
Jurisdiction

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



Areas To Be Developed



Aberdeen Jurisdiction



Conditional Use Permit CU 16-04 Green Growth Toolbox Assessment

Stream



Recommended Stream Buffer



AGENDA
ITEM 6g + h



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:** 6/21/16

Agenda Item Title: UDO Text Amendment UDO #16-06 Regarding Nonconforming Signs

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

Information Only _____

Public Hearing _____

Approval at work session - immediate action _____

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

New Business 6/27/16 _____

Information Only _____

Old Business _____

Consent Agenda _____

Public Hearing 6/27/16 _____

Informal Discussion & Public Comment _____

Other Business _____

Summary of Information:

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



MEMORANDUM TO THE BOARD OF COMMISSIONERS – Public Hearing June 27, 2016

Description of Request

Request:

UDO Text
Amendment #16-06
Regarding
Nonconforming
Signs

In a response to local business owners' concerns that the UDO's sign ordinance is overly restrictive, the Board has directed staff to draft a text amendment that would allow more flexibility when changes are made to existing nonconforming signs. The attached draft text amendment is presented in response.

Prepared by:

Pamela Graham,
Planning Director

The amendment as proposed would allow for routine maintenance, repair, and changing of sign faces as long as:

1. Structural alterations are not made to the sign,
2. The sign is not increased in size, shape, or lighting, and
3. The cost of repair and/or maintenance does not exceed 50% of the estimated value of the sign.

The result of approval would allow established or new business owners to make relatively minor changes to an existing sign, including a change in message, even if the sign is considered to be currently nonconforming.

Additional details can be found in the attached draft amendment.

Procedural Issues

§152-322 of the Town of Aberdeen Unified Development Ordinance (UDO) requires that proposed amendments to the UDO shall be referred to the Planning Board for consideration and recommendation to 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 and *describe in what manner it is or is not consistent*. A comment by the Planning Board that a proposed amendment is inconsistent with the comprehensive plan shall not preclude consideration or approval of the proposed amendment by the Town Board.

In addition to the plan consistency requirement, the Planning Board must include a statement in their recommendation regarding whether the proposal is reasonable and in the public interest, *and in what manner it is or is not reasonable and in the public interest*.

Following a recommendation to the Town Board for approval or denial of an application, the item will be scheduled for a public hearing where public input can be accepted by the Town Board in advance of a final decision. The central issue to be considered regarding amendments is whether the proposed amendment advances the public health, safety or welfare. The statement included with the Town Board's decision on the amendment shall *describe whether the action is consistent with adopted plans and explaining why the Board considers the action taken to be reasonable and in the public interest*. The decision is legislative in nature as opposed to quasi-judicial, and is not subject to judicial review.

Plan Consistency

The 2030 Land Development Plan adopted in 2005 includes as Goal #1: "To implement a balanced strategy for well-planned and aesthetically pleasing retail sector growth and development". An Opportunity listed in citizen surveys in the plan is "Grow Retail Base". Staff has located no additional references to this issue in plans adopted by the Town.

The proposed text amendment is not inconsistent with plans adopted by the town; Goal #1 and citizen identified opportunities are considered to be supportive of the amendment.

Consistency with plans is not required to support a recommendation for approval, however it must be addressed and considered in the Planning Board's deliberations.

Recommendations and Suggested Motions

During their May 19, 2016 meeting, the Planning Board unanimously recommended approval of UDO #16-06. Staff recommends that the Board consider approval of the attached amendment draft and make the following motions:

- Motion 1:** UDO #16-06 is not inconsistent with comprehensive plans that have been adopted by the Town of Aberdeen, or
- UDO #16-06 is inconsistent with comprehensive plans that have been adopted by the Town of Aberdeen.

Indicate the applicable plan and briefly how the amendment is or is not consistent:
(A statement might include support indicated by Goal #1 and citizen identified opportunities stated in the Land Development Plan.)

Motion 2: UDO #16-06 is reasonable and in the public interest, or

UDO #16-06 is not reasonable and in the public interest.

Briefly explain why the amendment is or is not reasonable and in the public interest:
(A statement might include the reasonableness of commercial areas having adequate, but not obstructive, business signage to direct the public to desired destinations.)

Motion 3: The Town of Aberdeen Board of Commissioners (approves/denies) the following amendment to the Town of Aberdeen UDO:

- Amend section 152-284 as indicated in the attached draft text amendment

Enclosures: Draft Amendment to UDO Section 152-284

**AN ORDINANCE PERTAINING TO NONCONFORMING SIGNS IN
THE ABERDEEN UNIFIED DEVELOPMENT ORDINANCE**

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE TOWN OF ABERDEEN THE FOLLOWING:

Section 1. Aberdeen Unified Development Ordinance Section 152-284, "Nonconforming Signs," is rewritten as follows:

Signs in existence on the effective date of this ordinance (June 13, 2011) which do not conform to the provisions of this ordinance, but which were constructed, erected, affixed or maintained in compliance with all previous regulations, shall be regarded as lawful nonconforming signs. Although it is not the intent of the ordinance to encourage the continued use of nonconforming signs, nonconforming signs shall be allowed to be continued and a decision as to the continued existence and use or removal of such signs shall be controlled as follows:

(A) This section does not apply to billboards, which are governed by section 152-283, "Billboards ('Outdoor Advertising Signs')";

(B) ~~No nonconforming sign shall be changed to another nonconforming sign; Except as provided herein, any nonconforming sign which is structurally altered, relocated or replaced, shall immediately be brought into compliance with all the provisions of this article;~~

~~(C) Nonconforming signs required to be moved because of public right-of-way improvements or expansion may be re-established in the same manner and to the same extent of nonconformity as existed prior to the relocation;~~

~~(DC) Repair and Maintenance.~~

~~No nonconforming sign shall have any changes in the words or symbols used or the message displayed on the sign without being brought into compliance with all applicable regulations, unless the sign is a billboard designed for periodic change of message;~~

~~(1) Routine sign maintenance, sign repair, and changing of permanent sign faces is allowed so long as (i) structural alterations are not made; (ii) the sign is not increased in terms of its size, shape, or lighting; and (iii) the cost to repair or maintain the sign or the cost to change the sign face does not exceed fifty (50) percent of the estimated total value of the sign at the time of maintenance or repair;~~

~~(2) A nonconforming sign or sign structure may be removed temporarily to perform sign maintenance or repair. In order to preserve the lawful nonconforming sign status, the person removing the sign must inform the Land Use Administrator in writing before the sign is removed. If the responsible party fails to inform the Administrator, the nonconforming status for the sign will be lost and any sign erected on the site must comply with current regulations.~~

(3) If a nonconforming sign is deteriorated or damaged such that the cost to repair or maintain the sign exceeds fifty (50) percent of the estimated total value of the sign at the time of deterioration or damage, the sign shall not be reestablished and shall be removed immediately. If a sign is damaged by or deterioration is fifty (50) percent or less of the total value of the sign, but repairs are not made within three (3) months of the time such damage occurred, the nonconforming sign shall not be allowed to continue and must be removed; and

(E) No nonconforming sign shall be reestablished after the activity, business or use to which it relates has been discontinued, and such sign shall be removed within thirty (30) days after the activity, business or use has been discontinued;

Section 2. All provisions of any town ordinance or resolution in conflict with this ordinance are repealed.

Section 3. This ordinance shall become effective upon adoption.

The foregoing ordinance, having been submitted to a vote, received the following vote and was duly adopted this _____ day of _____, 2016.

Ayes: _____

Noes: _____

Absent or Excused: _____

Dated: _____

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: Daniel Martin **Department:** Planning

Contact Phone # 910.944.4506 **Date Submitted:** 6/22/16

Agenda Item Title: Downtown Master Plan Task Force Appointment

Work Session - Board Action (date of meeting should be filled in on line) :	
Information Only _____	
Public Hearing _____	
Approval at work session - immediate action _____	
Regular Board Meeting - Board Action (date of meeting should be filled in on line):	
New Business <u>6/27/16</u> _____	Information Only _____
Old Business _____	Consent Agenda _____
Public Hearing _____	Informal Discussion & Public Comment _____
Other Business _____	

Summary of Information:

Staff is requesting that the Board officially appoint members to the Downtown Master Plan Task Force committee.

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



MEMORANDUM TO THE BOARD OF COMMISSIONERS – June 27, 2016 Regular Meeting

Description of Request

Request:

Appointments to the
Downtown Master
Plan Task Force

Prepared by:

Daniel Martin,
Community/
Downtown
Development Planner

During the upcoming 2016-17 fiscal year, the old 1997 Downtown Streetscape Master Plan for Development Renewal will be updated with the help of an outside consulting firm and direction given from a Downtown Master Plan Task Force committee. In order to proceed with the selection of the firm and update process, we would like the Board to officially appoint the following members to this Downtown Master Plan Task Force committee:

- Eleese Goodwin
- Bonnie McPeake
- Betsy Mofield
- Betsy Saye
- Holly Bell
- Mike Ratkowski
- Shane English
- Paul Barnes

This group has been together off and on since August 2015. The group has carefully reviewed and analyzed the 1997 plan and has made small scale suggestions to each section. Those suggestions were recorded with the help of Cardno's, Gerard Ridzon, and the EPA Brownfields Assessment Program grant. The grant provided minimal funding to associate with this master plan update process; however, in order to appropriately carry out the overall goal of having a new master plan to current day expectations, we will be contracting with a consulting firm to assist in the efforts.

By appointing these members, the Task Force will then have the authority to select the top firm in August of 2016. The selected firm will then come before this Board to conduct an introductory presentation and discuss the process.

Staff Recommendation

Staff recommends that the Board appoint the members stated above to this Downtown Master Plan Task Force committee. The term of their service will end once the newly updated plan has been adopted by the Board of Commissioners.



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: Beth F. Wentland, Finance Officer Department: Finance

Contact Phone # 944-4502 Date Submitted: 6/22/2016

Agenda Item Title: Year-End Budget Amendments

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

Information Only _____

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:

Attached are the recommended year-end budget amendments for Fiscal Year 2015-2016.

I am also including a brief listing (in attached memo) to summarize these for your convenience.

It is important that these amendments are approved prior to July 1, 2016.

So if there should be any questions on these, please contact Bill Zell or me.

Thanks so much.

Beth

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

June 22, 2016

M E M O

TO: Town Board of Commissioners

FROM: Beth F. Wentland, Finance Officer

BFW

SUBJECT: Year-End Budget Amendments

It is now that time of year to amend our current budget appropriations as needed for completing the fiscal year. As in previous years, it is important that we make our best effort possible to prevent any of the Town's departments from becoming overspent once all costs are recorded for 2015-2016.

These budget amendments were prepared with that very thought in mind.

The following list gives you a snapshot of the recommended appropriations:

General Fund:

- ❖ Year-end housekeeping amendment;
- ❖ To meet accounting requirement of a 14-day payroll accrual at year-end (reversed in July);
- ❖ To cover capital expenses incurred for a few Town-owned properties;
- ❖ To appropriate for Police Department's usage of forfeiture monies;
- ❖ Appropriate in budget for the Fire Department's FEMA grant for the purchase of 20 air packs;
- ❖ To cover capital expenses relating to Fire Department's brush truck;
- ❖ To cover Parks & Recreation's engineering costs for the Aberdeen Lake Dam's emergency action plan (EAP);
- ❖ To cover Parks & Recreation's ballfield improvements
- ❖ To cover a SandPro equipment purchase for Parks & Recreation;
- ❖ To cover costs relating to Aberdeen Lake Park signage and lighting;

(The General Fund's total fund balance appropriation from these amendments = \$251,228, with \$167,410 of that total being replenished in July when the payroll accrual is reversed from departmental budgets).

Water & Sewer Fund:

- ❖ Year-end housekeeping amendment;
- ❖ To meet accounting requirement of a 14-day payroll accrual at year-end (reversed in July);

(The Water & Sewer Fund's total fund balance appropriation = only \$10,250, and similarly to General Fund, this will be replenished in July with the payroll accrual reversal).

Also, please keep in mind that it is our hope that the fund balance will not experience a decrease for the year once all revenues and costs are in. But that final result will not be known until the audit presentation.

Thank you.

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Admin-Postage	10.00.4200.100	\$ 3,000	\$ 1,500	\$ 4,500
Admin-Equipment Purchases	10.00.4200.220	\$ -	\$ 1,800	\$ 1,800
Admin-Supplies	10.00.4200.330	\$ 5,100	\$ 3,000	\$ 8,100
Admin-Dues/Subscriptions	10.00.4200.530	\$ 9,500	\$ 2,500	\$ 12,000
Admin-Computer Services	10.00.4200.596	\$ 18,000	\$ 2,500	\$ 20,500
Governing Body-Communications	10.00.4220.200	\$ 2,700	\$ 500	\$ 3,200
Governing Body-Election	10.00.4220.230	\$ 6,500	\$ 1,000	\$ 7,500
Governing Body-Training/Travel	10.00.4220.450	\$ 500	\$ 1,000	\$ 1,500
Finance-Longevity	10.00.4300.052	\$ 4,500	\$ 1,500	\$ 6,000
Finance-Tax Collection Fees	10.00.4300.275	\$ 67,531	\$ 3,000	\$ 70,531
Municipal Building-Supplies/Maintenance	10.00.4401.330	\$ 3,500	\$ 2,000	\$ 5,500
Municipal Building-Property/Liability Insurance	10.00.4401.540	\$ 9,250	\$ 2,300	\$ 11,550
Library-Property/Liability Insurance	10.00.4402.540	\$ 5,500	\$ 2,500	\$ 8,000
Finance Building-Property/Liability Insurance	10.00.4404.540	\$ 4,000	\$ 1,000	\$ 5,000
Public Works Facility-Supplies/Maintenance	10.00.4409.330	\$ 14,000	\$ 4,000	\$ 18,000
Public Works Facility-Computer Services	10.00.4409.595	\$ 4,000	\$ 2,500	\$ 6,500
Police-Holiday Pay	10.10.5150.022	\$ 34,694	\$ 10,900	\$ 45,594
Police-Extra Duty	10.10.5150.025	\$ -	\$ 10,500	\$ 10,500
Police-Worker's Comp Deductible	10.10.5150.071	\$ 3,000	\$ 1,600	\$ 4,600
Police-Preemploy Screening	10.10.5150.075	\$ 1,000	\$ 3,700	\$ 4,700
Police-Vehicle Maintenance	10.10.5150.170	\$ 22,000	\$ 23,000	\$ 45,000
Police-Equipment Purchases	10.10.5150.220	\$ 23,950	\$ 3,500	\$ 27,450
Police-Equipment Maintenance	10.10.5150.225	\$ 19,000	\$ 5,000	\$ 24,000
Police-Contracts/Agreements	10.10.5150.230	\$ -	\$ 1,000	\$ 1,000
Police-Supplies	10.10.5150.330	\$ 6,000	\$ 1,500	\$ 7,500
Police-Safety	10.10.5150.331	\$ 2,750	\$ 1,000	\$ 3,750
Police-Uniforms	10.10.5150.360	\$ 6,000	\$ 3,500	\$ 9,500
Police-Ammunition	10.10.5150.475	\$ 6,500	\$ 1,000	\$ 7,500
Police-Computer Services	10.10.5150.596	\$ 10,000	\$ 10,000	\$ 20,000
Fire/Rescue-Holiday Pay	10.10.5300.022	\$ 18,331	\$ 1,000	\$ 19,331
Fire/Rescue-Equipment Purchases	10.10.5300.220	\$ 10,992	\$ 2,500	\$ 13,492
Fire/Rescue-Turnout Gear	10.10.5300.365	\$ 7,500	\$ 1,000	\$ 8,500
Fire/Rescue-Rescue	10.10.5300.475	\$ 3,500	\$ 2,000	\$ 5,500
Planning-Worker's Comp	10.10.5415.070	\$ 4,000	\$ 3,500	\$ 7,500
Planning-Equipment Purchases	10.10.5415.220	\$ 2,000	\$ 1,000	\$ 3,000
Planning-Equipment Maintenance	10.10.5415.225	\$ 8,400	\$ 1,000	\$ 9,400
Planning-Spring Spree	10.10.5415.475	\$ -	\$ 6,700	\$ 6,700
Planning-Legal Services	10.10.5415.597	\$ 37,243	\$ 6,000	\$ 43,243
Parks & Recreation Admin-Printing/Copies	10.80.5500.120	\$ 100	\$ 1,700	\$ 1,800
Parks & Recreation Admin-Property/Liability Insurance	10.80.5500.540	\$ 1,000	\$ 3,000	\$ 4,000
Park Facilities-Property/Liability Insurance	10.80.5510.540	\$ 755	\$ 3,800	\$ 4,555
Athletics-Uniforms	10.80.5530.360	\$ 6,500	\$ 225	\$ 6,725
Athletics-Contracted Services	10.80.5530.595	\$ 2,500	\$ 2,000	\$ 4,500
Sanitation-Vehicle Maintenance	10.30.5800.170	\$ 47,648	\$ 18,000	\$ 65,648
Sanitation-Equipment Purchases	10.30.5800.220	\$ 7,000	\$ 3,500	\$ 10,500
Sanitation-Equipment Maintenance	10.30.5800.225	\$ 1,813	\$ 5,000	\$ 6,813
Vehicles & Cameras-Principal	10.60.5915.100	\$ 36,700	\$ 372	\$ 37,072
Vehicles & Cameras-Interest	10.60.5915.200	\$ 3,300	\$ (372)	\$ 2,928

2015 R&P Tax Revenue	10.00.3030.200	\$ 3,052,640	\$ 142,045	\$ 3,194,685
Police Extra Duty Reimbursements	10.10.3301.425	\$ -	\$ 10,500	\$ 10,500
Spring Spree Festival	10.00.3700.200	\$ -	\$ 1,955	\$ 1,955
Insurance Reimbursements	10.00.3900.805	\$ 7,500	\$ 16,000	\$ 23,500
Sponsorships/Donations	10.80.3700.810	\$ 10,000	\$ 225	\$ 10,225

To amend current budget estimates in various revenues and expenditures at yearend.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Admin-Salaries	10.00.4200.020	\$ 202,600	\$ 2,050	\$ 204,650
Admin-Medical Insurance	10.00.4200.045	\$ 13,680	\$ 1,205	\$ 14,885
Admin-Retirement	10.00.4200.050	\$ 13,814	\$ 1,120	\$ 14,934
Admin-401K	10.00.4200.051	\$ 10,130	\$ 885	\$ 11,015
Finance-Social Security	10.00.4300.030	\$ 11,056	\$ 500	\$ 11,556
Finance-Medical Insurance	10.00.4300.045	\$ 8,640	\$ 1,300	\$ 9,940
Finance-Retirement	10.00.4300.050	\$ 9,640	\$ 650	\$ 10,290
Police-Salaries	10.10.5150.020	\$ 1,288,550	\$ 34,000	\$ 1,322,550
Police-On Call Pay	10.10.5150.024	\$ 5,000	\$ 3,200	\$ 8,200
Police-Social Security	10.10.5150.030	\$ 104,678	\$ 10,100	\$ 114,778
Police-Medical Insurance	10.10.5150.045	\$ 136,260	\$ 1,600	\$ 137,860
Police-Retirement	10.10.5150.050	\$ 97,035	\$ 22,300	\$ 119,335
Police-401K	10.10.5150.051	\$ 67,667	\$ 6,500	\$ 74,167
Fire-Salaries	10.10.5300.020	\$ 696,250	\$ 18,700	\$ 714,950
Fire-Social Security	10.10.5300.030	\$ 57,572	\$ 5,800	\$ 63,372
Fire-Medical Insurance	10.10.5300.045	\$ 74,160	\$ 10,300	\$ 84,460
Fire-Retirement	10.10.5300.050	\$ 48,696	\$ 6,600	\$ 55,296
Fire-401K	10.10.5300.051	\$ 36,504	\$ 4,300	\$ 40,804
Planning-Salaries	10.10.5415.020	\$ 266,640	\$ 17,100	\$ 283,740
Planning-Social Security	10.10.5415.030	\$ 20,398	\$ 2,500	\$ 22,898
Planning-Retirement	10.10.5415.050	\$ 17,965	\$ 3,000	\$ 20,965
Planning-401K	10.10.5415.051	\$ 13,467	\$ 2,000	\$ 15,467
P&R-Medical Insurance	10.80.5500.045	\$ 17,280	\$ 1,300	\$ 18,580
P&R-Retirement	10.80.5500.050	\$ 10,623	\$ 600	\$ 11,223
P&R-401K	10.80.5500.051	\$ 7,964	\$ 500	\$ 8,464
Streets-Salaries	10.20.5600.020	\$ 255,400	\$ 1,100	\$ 256,500
Streets-Medical Insurance	10.20.5600.045	\$ 33,600	\$ 5,400	\$ 39,000
Streets-Retirement	10.20.5600.050	\$ 17,655	\$ 600	\$ 18,255
Streets-401K	10.20.5600.051	\$ 13,235	\$ 500	\$ 13,735
Sanitation-Medical Insurance	10.30.5800.045	\$ 30,000	\$ 600	\$ 30,600
Sanitation-Retirement	10.30.5800.050	\$ 13,680	\$ 600	\$ 14,280
Sanitation-401K	10.30.5800.051	\$ 10,255	\$ 500	\$ 10,755
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 167,410	\$ 740,738

To appropriate in the budget to various expenditures for covering the yearend payroll accrual among departments.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Municipal Building-Capital Outlay	10.00.4401.740	\$ 2,697	\$ 8,950	\$ 11,647
Library-Capital Outlay	10.00.4402.740	\$ -	\$ 7,000	\$ 7,000
Malcolm Blue Farm-Capital Outlay	10.00.4411.740	\$ -	\$ 9,485	\$ 9,485
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 25,435	\$ 598,763

To appropriate in the budget to cover necessary capital repairs/improvements to various Town-owned properties.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
State Forfeiture	10.10.5150.600	\$ -	\$ 1,200	\$ 1,200
Federal Forfeiture	10.10.5150.650	\$ -	\$ 1,000	\$ 1,000
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 2,200	\$ 575,528

To appropriate in the budget for Police Department's usage of forfeiture revenues available in fund balance.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Fire/Rescue-Capital Outlay	10.10.5300.740	\$ 40,719	\$ 124,000	\$ 164,719
Federal Grants	10.10.3100.315	\$ -	\$ 118,096	\$ 118,096
Miscellaneous Revenue	10.00.3900.800	\$ 25,000	\$ 5,904	\$ 30,904

To appropriate in the budget for FEMA grant proceeds to the Fire Department for the purchase of 20 air packs. Also included is the the Town's match of \$5,904 that was covered by the Fire Department's volunteers.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Fire/Rescue-Capital Outlay	10.10.5300.740	\$ 40,719	\$ 5,250	\$ 45,969
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 5,250	\$ 578,578

To appropriate in the budget for capital costs relating to the Fire Department's brush truck.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Park Facilities-Capital Outlay	10.80.5510.740	\$ 30,000	\$ 15,000	\$ 45,000
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 15,000	\$ 588,328

To appropriate in the budget to cover engineering costs pertaining to the Aberdeen Lake Dam's emergency action plan.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Park Facilities-Capital Outlay	10.80.5510.740	\$ 30,000	\$ 12,550	\$ 42,550
Sponsorships/Donations	10.80.3700.810	\$ 10,000	\$ 2,500	\$ 12,500
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 10,050	\$ 583,378

To appropriate in the budget for ballfield improvements and the Optimist Club's contribution to assist the Town with those costs.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Park Facilities-Capital Outlay	10.80.5510.740	\$ 30,000	\$ 11,050	\$ 41,050
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 11,050	\$ 584,378

To appropriate in the budget to cover the purchase of a SandPro for Parks & Recreation.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the General Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 General Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Park Facilities-Capital Outlay	10.80.5510.740	\$ 30,000	\$ 14,833	\$ 44,833
Fund Balance-Appropriated	10.00.3990.900	\$ 573,328	\$ 14,833	\$ 588,161

To appropriate in the budget to cover the costs pertaining to the Aberdeen Lake Park signage and lighting.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the Water & Sewer Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 Water & Sewer Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Water/Sewer-Facility Maintenance	30.91.6200.175	\$ 20,000	\$ 10,000	\$ 30,000
Water/Sewer-Supplies	30.91.6200.330	\$ 84,000	\$ 23,000	\$ 107,000
Billing/Collections-Longevity	30.91.6300.052	\$ 2,200	\$ (1,500)	\$ 700
Late/Reconnect Fees	30.91.3710.515	\$ 40,000	\$ 21,000	\$ 61,000
Water/Sewer Tap Fees	30.91.3710.525	\$ 20,000	\$ 10,500	\$ 30,500

To amend current budget estimates in various revenues and expenditures at yearend.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk

**Town of Aberdeen
Budget Amendment
in the Water & Sewer Fund**

BE IT HEREBY ORDAINED BY THE BOARD OF COMMISSIONERS FOR THE TOWN OF
ABERDEEN, that the following shall be amended to the Fiscal Year 2015-2016 Water & Sewer Fund Budget:

Account Name	Account Number	Current Budget Appropriation	Adjustment	Amended Budget Appropriation
Water Production-Overtime	30.91.6100.023	\$ 5,000	\$ 6,600	\$ 11,600
Water/Sewer-Retirement	30.91.6200.050	\$ 25,926	\$ 1,400	\$ 27,326
Billing/Collections-Salaries	30.91.6300.020	\$ 57,850	\$ 650	\$ 58,500
Billing/Collections-Medical Insurance	30.91.6300.045	\$ 4,560	\$ 400	\$ 4,960
Billing/Collections-401K	30.91.6300.051	\$ 3,003	\$ 1,200	\$ 4,203
Fund Balance-Appropriated	30.91.3990.900	\$ 39,508	\$ 10,250	\$ 49,758

To appropriate in the budget to various expenditures for covering the yearend payroll accrual among departments.

Duly adopted this the 27th day of June, 2016, while in regular session.

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy
Town Clerk