TUESDAY, MAY 15, 2012
TOWN OF SAWMILLS REGULAR COUNCIL MEETING
6:00 PM

COUNCIL PRESENT
Bob Gibbs
Trena McRary Kirby
Donnie Potter
Joe Wesson
Jeff Wilson
Johnny Wilson

STAFF PRESENT
Seth Eckard
Susan Nagle
Terry Taylor

CALL TO ORDER: Mayor Bob Gibbs called the meeting to order.

INVOCATION: Pastor John Greene gave the invocation.

PLEDGE OF ALLEGIANCE: Mayor Bob Gibbs led the Pledge of Allegiance.

ADOPT AGENDA: Mayor Gibbs asked for a motion to adopt the agenda with the following addition: add Abatement of Crotts MHP Property as agenda item 8D.

Jeff Wilson made a motion, and Joe Wesson seconded, to adopt the agenda with the addition. All were in favor.

APPROVE APRIL 17, 2012 REGULAR MEETING MINUTES: Mayor Gibbs asked for a motion to approve the April 17, 2012 regular meeting minutes.

Donnie Potter made a motion, and Joe Wesson seconded, to approve the minutes. All were in favor.

APPROVE APRIL 26, 2012 SPECIAL BUDGET WORKSHOP MEETING MINUTES: Mayor Gibbs asked for a motion to approve the April 26, 2012 special budget workshop meeting minutes.

Donnie Potter made a motion, and Joe Wesson seconded, to approve the minutes. All were in favor.

PUBLIC COMMENT: Mayor Gibbs asked if anyone wished to speak during public comment.

No one wished to speak.

RECOGNITIONS:

YARD OF THE MONTH WINNERS: Mayor Bob Gibbs announced Hilde Gilbert, from the 28630 zip code, and Jeff and Teresa Branch, from the 28638 zip code, as the May Yard of the Month winners. Mayor Gibbs presented Ms. Gilbert with a certificate and stated that since Mr. and Mrs. Branch were not present their certificate would be available at the Town Hall for them to pick up at their convenience.

No Council action was required.

RECYCLE REWARDS PROGRAM WINNER: Town Administrator Seth Eckard announced Jack and Debbie Mason as the May Recycle Rewards winner. Administrator Eckard stated a twenty-eight dollar ($28.00) credit will be added to Mr. and Mrs. Mason's sanitation bill and their certificate would be available at the Town Hall for them to pick up at their convenience.

No Council action was required.

PRESENTATION OF THE PROPOSED FY 2012-2013 BUDGET: Town Administrator Seth Eckard presented the Council with the FY 2012-2013 Budget.

Total budget of:	$2,829,936.00
General Fund Budget of:	$2,105,636.00
Utility Fund Budget of:	$724,300.00
Fund Balance Appropriated	$0.00

As required by State Law the budget is balanced.

The budget includes the current tax rate of .20 (twenty cents) per $100.00 (One hundred Dollar) valuation.

The water rates will increase by $1.25 (one dollar and twenty-five cents) changing the current $13.00 minimum usage rate for 2,000 gallons to $14.25 (fourteen dollars and twenty-five cents). The rate per additional 1,000 gallons of usage will increase by $.50 (fifty cents) changing the current rate of $4.00 (four dollars) per additional 1,000 gallons of usage to $4.50 (four dollars and fifty cents).

The sewer rates will increase by $1.25 (one dollar and twenty-five cents) changing the current $15.00 (fifteen dollar) minimum usage rate for 2,000 gallons to $16.25 (sixteen dollars and twenty-five cents). The rate per additional 1,000 gallons of usage will increase by $.50 (fifty cents) changing the current rate of $4.00 (four dollars) per additional 1,000 gallons of usage to $4.50 (four dollars and fifty cents).

The current sanitation rate of $7.00 (seven dollars) per month, or $84.00 (eighty-four dollars) per year, will remain the same.

There is also included in the budget a 2% (two percent) cost of living adjustment for Town employees and up to a 3% (three percent) merit pay increase, which is based on employee performance reviews.

See enclosed list of the proposed FY 2012-2013 fee structure.

Trena McRary Kirby made a motion, and Joe Wesson seconded, to hold a public hearing on the budget at the June 19, 2012 Council meeting. All were in favor.

ADOPT PROPOSED RESOLUTION APPROVING A CONTRACT WITH THE WESTERN PIEDMONT COUNCIL OF GOVERNMENTS: Town Administrator Seth Eckard stated the contract with Benchmark CMR, Inc. for Town Planner Emily Hines expires on June 30, 2012. The enclosed contract, with the Western Piedmont Council of Governments (W.P.C.O.G.),provides for planning and code enforcement assistance eight (8) hours a week.

The contract will be effective July 1, 2012 through June 30, 2013 and will be billed in equal monthly payments not to exceed $ 19,600.00 (nineteen-thousand, six-hundred dollars).

Joe Wesson made a motion, and Donnie Potter seconded, to approve a contract with the Western Piedmont Council of Governments for planning assistance and code enforcement services. All were in favor.

APPROVE CASH BOND REFUND TO SHELDA AULTMAN: Miss Aultman recently contacted the Town regarding a manufactured home removed at 1978 Stamey Road and identified as parcel number 2766-25-0362. According to an agreement with Miss Aultman and the Town of Sawmills dated February 27, 2006, Miss Aultman would sign a cash bond in the amount of $1,870.00 (one-thousand eight-hundred and seventy dollars). The cash bond would cover the cost to remove the manufactured home, which at that time, was grandfathered in and in violation of the Town's zoning ordinance. The agreement stated the Town would retain the cash bond until the manufactured home was removed.

Trena McRary Kirby made a motion, and Johnny Wilson seconded, to issue a refund to Miss Shelda Aultman as she is now in compliance with the terms of the agreement. All were in favor.

ABATEMENT OF CROTTS MOBILE HOME PARK PROPERTY: The Town has received a complaint concerning trash and debris at Crotts Mobile Home Park located on Cajah Mountain Road and identified as parcel numbers 2766-45-0879, 2766-45-0764 and 2766-45-1736. Upon investigation by the Code Enforcement Committee, said property was found to be in violation of the Sawmills Code of Ordinances Chapter 91: Nuisances; Sanitation; Environment.

The Town received the following four bids for the cost of abatement:

Kris Williams Grading, Inc.	**Lenoir, NC**	**$2,745.00**
Kevin Annas Landscaping	Hudson, NC	$2,400.00
Appalachian Excavating & Grading, LLC	Granite Falls, NC	$2,652.00
Gragg's Grading Company, Inc.	Hudson, NC	$2,895.00

Other costs associated with abatement will be from the landfill for the debris removal. This cost will be determined once abatement is completed.

Donnie Potter made a motion, and Joe Wesson seconded, to award the bid to Kris Williams Grading, Inc. All were in favor.

DISCUSSION:

PRESENTATION ON SERVICES PROVIDED BY THE HELPING HANDS CLINIC: Lilly Skok Bunch, Executive Director of the Helping Hands Clinic in Lenoir, addressed the Council on some of the services provided by the clinic. Miss Bunch stated that the clinic is completely funded by private donations and is hoping the Town could find some resources in its operating budget to support the clinic's work.

No Council action was required.

ADOPT PROPOSED AMENDMENT TO SECTION 130.05 OF THE SAWMILLS CODE OF ORDINANCES: Town Administrator Seth Eckard stated that during the last meeting Council asked Attorney Terry Taylor to amend Section 130.05 of the Sawmills Code of Ordinances to follow the same guidelines as the state concerning concealed handguns in the parks. The enclosed resolution will allow the carrying of concealed handguns in all areas of the parks.

After discussion, Johnny Wilson made a motion, and Joe Wesson seconded, to adopt the resolution amending Section 130.05 of the Sawmills Code of Ordinances allowing concealed carry handguns in all areas of the parks. Those in favor were Trena McRary Kirby, Joe Wesson, Jeff Wilson, and Johnny Wilson. Those opposed were Donnie Potter. The motion carried by a 4-1 vote.

ADOPT PROPOSED AMENDMENTS TO THE PERSONNEL POLICY AND THE SUBSTANCE ABUSE POLICY: Town Administrator Seth Eckard stated the Personnel Committee met on April 26, 2012 to discuss changes to the newly adopted personnel policy for recommendation to the Council. Town Administrator Seth Eckard introduced Office Manager Kim Trivette who explained the following proposed changes:

- The Town Administrator will schedule two and a half (2 ½) days off for Christmas holidays at his discretion to best accommodate employees' holiday schedule and meet the normal business schedules required by the Town allowing for the half day off every year so that staff will no longer need Council approval.

- The drug policy will change to a zero tolerance policy immediately terminating any employee, or candidate for employment, who receives a positive test result.

Donnie Potter made a motion, and Trena McRary Kirby seconded, to approve the amendments to the personnel policy and the substance abuse policy. All were in favor.

APPOINT MEMBERS TO SERVE ON THE BOARD OF ADJUSTMENT: Town Administrator Seth Eckard stated that the Sawmills Code of Ordinances requires five (5) members to serve on the Board of Adjustment. Three (3) members should reside within the town limits and two (2) members should reside within the ETJ (extra territorial jurisdiction) limits of the town.

Town Planner Emily Hines has contacted the attached list of five (5) members who previously served on the Board, and all have given their consent to serve again.

Trena McRary Kirby made a motion, and Donnie Potter seconded, to appoint the previous five members to serve another term.

UPDATES:

COUNCIL COMMENT: Mayor Gibbs asked if anyone on the Council had anything to say.

Joe Wesson thanked everyone on the staff who worked on the budget this year.

Mayor Gibbs announced that the Sawmills Today program will feature the Parks and Recreation Department, along with the Optimist Club, and will talk about what is going on at the Town's ball fields. The Sawmills Today program will be televised the week of May 21st.

In addition, a reminder that the Sawmills Farmers Market is held every Tuesday from 3:00 pm to 7:00 pm and growing each week.

ADMINISTRATOR'S REPORT: Town Administrator Seth Eckard made the following announcements:

- The Town Hall will be closed on May 28, 2012 for Memorial Day and trash will be picked up a day later than normal that week.

- Due to increased activity at the Baird Drive Park, the restrooms will now be open from 8:00 am to 6:00 pm.

- Deadline to submit names for engraving on the Veterans Monument for this year is June 30, 2012.

PUBLIC COMMENT: Mayor Gibbs asked if anyone wished to speak during public comment.

No one wished to speak.

ADJOURN: Mayor Gibbs asked for a motion to adjourn.

Joe Wesson made a motion, and Johnny Wilson seconded, to adjourn the meeting. All were in favor.

Susan Nagle

Susan Nagle, Town Clerk

Bob Gibbs, Mayor

Annual Budget for the 2012-2013 Fiscal Year

Honorable Mayor Gibbs
and Members of the Town Council:

Town Staff is pleased to present the Proposed Budget for Fiscal Year 2012-2013, beginning July 1, 2012 and ending June 30, 2013. The budget has been prepared in accordance with the NC Local Government Fiscal Control Act as required by NC General Statue Chapter 159-11.

It is important to note that although the Town is seeing some encouraging signs of economic growth, the Proposed Budget is conservative in nature and staff tried extremely hard to maintain a "hold the line" approach very similar to FY 2011-2012.

The Proposed Budget includes:

- no tax increases
- slight increases to the water and sewer rates
- no appropriation of General Fund unrestricted reserves will be made for the fiscal year
- maintains current levels of service
- maintains current levels of benefits for employees
- includes some restructuring of staff which addresses increased productivity, efficiency and service level
- includes a 2% Cost of Living Adjustment (COLA) for all fulltime employees
- includes up to 3% Merit Pay Increase for all full time employees based on employee performance reviews

Below is a brief budgetary summary of the various funds for the Town:

General Fund:

All revenues which comprise the General Fund have been forecasted in a conservative manner. Staff has reviewed the estimates for state-collected revenues published every year by the North Carolina League of Municipalities, current economic trends for Western North Carolina, current nationwide economic trends and historical data from the Town. The Proposed Budget assumes an 89.72% collection rate for ad valorem taxes and a slight increase in local option sales tax. There is no General Fund balance appropriation included. Staff anticipates an increase of the General Fund balance at the end of FY 2012-2013, barring no emergencies. Beginning this fiscal year, the Town will have **zero** long term debt in the General Fund.

General Fund departments include the Governing Body, Administration, Finance, Community Development, Public Works, Sanitation and Parks & Recreation budgets. Expenses have again been forecasted in a conservative manner, but approached in such a way that service to the citizens remains constant.

Some highlights in the General Fund Departmental budgets include:

- combining the planning and code enforcement positions using the services of the Western Piedmont Council of Governments;
- maintaining employee benefits at current levels which entail a 1% increase in health insurance premiums and a 3% increase in dental insurance premiums;
- salary increases shown in specific departments as a full-year realization of adjustments based on a 2% COLA increase and up to a 3% Merit increase for full time employees;
- creation of a Capital Projects Fund to be used as a tool for the Town to begin saving for larger future capital purchases such as a new refuse truck;
- extending public works facilities to guarantee the protection of existing and future Town equipment;
- significant investment in the repair and maintenance of critical road infrastructure;
- creation of a new Christmas Tree Lighting community event;
- increases in the cost of fuel;
- addressing safety concerns by repairing fencing at Sawmills Municipal Park;
- construction of an outdoor basketball court at Sawmills Municipal Park;
- continued participation in the Caldwell County Sales Tax Reinvestment Program in the amount of $400,000.

The total General fund budget is $2,105,636 which equates to an approximate 4.6% increase over the approved FY 2011-2012 Budget.

Enterprise Funds Summary:

Water Fund – revenues for FY 2012-2013 are approximately 19.1% higher than FY 2011-2012. This differential is primarily due to the adjustment of water rates. The FY 2012-2013 budget will begin addressing major capital improvement concerns in the water department. The purchase of a new backhoe is scheduled to be purchased in this budget.

Current Water Rates:
Water Base Rate: $13.00
Water Volumetric Rate: $4.00 per 1,000 gallons after the first 2,000 gallons

New Water Rates:
Water Base Rate: $14.25
Water Volumetric Rate: $4.50 per 1,000 gallons after the first 2,000 gallons

Sewer Fund – revenues for FY 2012-2013 are approximately 5.8% higher than FY 2011-2012. This differential is primarily due to the adjustment of sewer rates.

Current Sewer Rates:
Sewer Base Rate: $15.00
Sewer Volumetric Rate: $4.00 per 1,000 gallons after the first 2,000 gallons

New Sewer Rates:
Sewer Base Rate: $16.25
Sewer Volumetric Rate: $4.50 per 1,000 gallons after the first 2,000 gallons

These new rates are the result of a recently completed Utility Rate Study conducted to see what exactly our rates need to be to ensure clean, safe and healthy drinking water and wastewater treatment for the citizens of Sawmills.

Justification for rate increases:

- City of Lenoir raising rates on our bulk water/sewer purchases in previous years and going forward;
- addressing future capital improvement needs (replacing 50 year old water lines)
- increasing costs of fuel, chemicals and other materials,
- increasing costs of operating expenses;
- to help maintain a healthy emergency fund for water and sewer line breaks.

Conclusion:

It is with great pride, and a lot of hard work, that we present the Proposed Budget for FY 2012-2013. The total budget estimates for FY 2012-2013 (across all funds) totals $2,829,936 versus $2,613,921 for FY 2011-2012. Staff did a great job in realizing the Town's monetary parameters and making adjustments accordingly. General Fund balance percentage is anticipated to improve this year based on the revamping of budget amendment and capital project policies and practices.

I would like to thank the dedicated employees of the Town for their hard work and good stewardship of the Town's resources. These people work hard and take pride in carrying out their duties. I would like to thank the Mayor and Council for their dedication in carrying out their responsibilities in providing leadership and guidance in these times of extreme budgetary stress and economic uncertainty.

Respectfully,

Seth Eckard
Town Administrator

FY 12 – 13 Budget Ordinance

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SAWMILLS, NORTH CAROLINA:

The following anticipated fund revenues, departmental expenditures, and interfund transfers are approved and appropriated for the Town of Sawmills' operations for the Fiscal Year beginning July 1, 2012, and ending June 30, 2013.

SECTION 1 – General Fund

Revenues:

Property Tax	$420,624.00
Local Sales Tax	$766,000.00
Powell Bill Allocation	$566,600.00
Solid Waste Fee	$170,462.00
Utility Tax	$160,200.00
Other	$21,750.00
Fund Balance Appropriated	$0.00
TOTAL ESTIMATED GENERAL FUND REVENUES	**$2,105,636.00**

Expenditures:

Governing Body	$31,300.00
Administration	$362,757.00
Finance	$62,625.00
Public Works	$313,600.00
Streets and Highways	$424,600.00
Sanitation	$284,400.00
Community Development	$24,100.00
Parks and Recreation	$202,254.00
Interlocal Transfer to Caldwell County	$400,000.00
TOTAL ESTIMATED GENERAL FUND EXPENDITURES	**$2,105,636.00**

SECTION 2 – Utility Fund

Revenues:

Water	$575,100.00
Sewer	$149,200.00
TOTAL ESTIMATED UTILITY FUND REVENUES	**$724,300.00**

Expenditures:

Water	$575,100.00
Sewer	$149,200.00
TOTAL ESTIMATED UTILITY FUND EXPENDITURES	**$724,300.00**

SECTION 3 – Ad Valorem Taxes

An Ad Valorem tax rate of $0.20 per one hundred ($100) valuation of taxable property, as listed for taxes as of January 1, 2012, is hereby levied and established as the official tax rate for the Town of Sawmills for Fiscal Year 2012-13. The rate is based upon a total projected valuation of $204,599,069 and an estimated collection rate of 89.72%. The purpose of the ad valorem tax levy is to raise sufficient revenue to assist in financing necessary municipal government operations in Sawmills.

SECTION 4 – Documentation

Copies of this ordinance will be kept on file at Town Hall and shall be furnished to the Town Clerk and Finance Director to provide direction in the collection of revenues and disbursement of Town funds.

SECTION 5 – Special Authorization, Budget Officer

A. The Town Administrator shall serve as Budget Officer.

B. The Budget Officer shall be authorized to reallocate departmental appropriations among the various expenditures within each department.

C. The Budget Officer is authorized to effect interdepartmental transfers of minor budget amendments not to exceed ten percent (10%) of the appropriated funds for the department's allocation which is being reduced. Notification of all such transfers or amendments shall be made to the Town Council at their next regular meeting of that body following the transfers.

SECTION 6 – Restrictions

A. Interfund transfers of moneys shall be accomplished only by authorization from the Town Council.

B. The utilization of any contingency appropriation, in any amount, shall be accomplished only by the authorization from the Town Council. Approval of a contingency appropriation shall be deemed a budget amendment, which transfers funds from the contingency appropriation to the appropriate object of expenditure.

SECTION 7 – Budget Amendments

The North Carolina Local Government Budget and Fiscal Control Act allows the Town Council to amend the budget ordinance any time during the fiscal year, so long as it complies with the North Carolina General Statutes. The Town Council must approve all budget amendments, except where the Budget Officer is authorized to make limited transfers. Please review sections 5 and 6, which outline special authorizations and restrictions related to budget amendments.

SECTION 8 – Utilization of Budget and Budget Ordinance

This ordinance and the budget documents shall be the basis for the financial plan of the Town of Sawmills during the 2012-2013 Fiscal Year. The Budget Officer shall administer the budget. The accounting system shall establish records that are in consonance with this budget and this ordinance and the appropriate statutes of the State of North Carolina.

Adopted this 19th day of June, 2012.

_____ _____

Bob Gibbs, Mayor Seth Eckard, Town Administrator

Town of Sawmills
Fee Structure
2012 – 2013 FY

Public Works:

Items not picked up – building materials, hazardous materials and automobile parts.

Small brush pick up fee:	No charge *(30 minutes or less)*
Large brush pick up fee:	$75.00 *(per hour)*
White goods pick up fee:	No charge
Special (bulky item) pick up fee:	No charge
Purchase of Speed Limit or other Traffic signs:	$75.00

Planning:

Zoning Permit:	$25.00
Zoning Permit – Accessory structures	$5.00
Rezoning Application: (Includes Public Notice advertising/certified letters)	$650.00
Special Use Permit:	$50.00
Minor Plat Review:	$25.00
Family or Minor Subdivision Review:	$50.00
Major Subdivision Review (Preliminary):	$200.00 *(plus $5.00 per lot)*
Major Subdivision Review (Final):	$150.00 *(plus $5.00 per lot)*
Copy of Zoning Ordinance:	$15.00 *(per copy)*
Copy of Subdivision Ordinance:	$10.00 *(per copy)*
Request for Variance:	$250.00

Parks and Recreation

Park Rental Fee – Deposit/Non Refundable	$50.00

Miscellaneous Document Fee

	Per page:
Black & white copies:	*.10*
Color copies:	*.20*

Town of Sawmills Capital Improvement Plan (10 Year)

	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Administration										
Computers/Software			15,000							
Town Hall (D/S)					120,000	120,000	120,000	120,000	120,000	120,000
Town Car (Hybrid)				30,000						
Generator							25,000			
Heat & Air Unit		10,000								
Public Works										
Extending Facilities	150,000									
Generator						25,000				
Automated Gate		5,000								
Security System		25,000								
Garage Parking Lot		30,000								
Mid Size Truck			40,000							
Parks & Recreation										
Veterans/Restrooms (2)				267,000						
Veterans/Water & Septic				46,000						
Veterans/Maintenance Bld.							178,000			
Veterans/Access Rd.										55,00
Veterans/N. Parking Lot										378,000
Veterans/Lighting						472,000				
Baird/Basketball Court	23,000									
Disc Golf Park		15,000								
Security System			25,000							
Baird/Replace Backstops	20,000									
Zero Turn Mower	10,500									
Zero Turn Mower			15,000							
Veterans/Pave Ballfield Rd.		30,000								
Baird/Replace Lighting			60,000							
Veterans&Baird/Pavement									50,000	

Town of Sawmills Capital Improvement Plan (10 Year)

	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Sanitation										
Refuse Truck #2 (D/S)		80,000	80,000	80,000						
Trash Cans		15,000								
Refuse Truck #3 (D/S)						80,000	80,000	80,000		
Recycling Bins			75,000							
Water										
Electric Meter Readers							20,000			
Water Meters									100,000	
Horseshoe Bend Rd.				129,000						
Cajah Mtn Rd. (West)			192,000							
Virginia Acres Sub.					296,200					
Stamey Rd.		102,600								
Mid Size Truck			40,000							
Backhoe	85,000									
Sewer										
Pave Pump Station (SCHS)		10,000								
Mayfield Dr. Extension			47,000							
Karr Dr. Extension									56,000	
Computer Board (Mayfield)		5,000								
GPS Device + Software		5,000								
Streets & Highways										
1-Ton Dump Truck		75,000								
Snow Plow - Backhoe		15,000								
Speed Humps	12,000									
Right of Way Tactor/Mower			50,000							
Seal Cracks, Maintenance, Duncan Dr.	185,000									
Woodland Dr., Baird Dr.		184,110								
Rural Dr., Kendell Place			58,753							
Moore Acres, Hunters Path				169,215						
Seal Cracks, Spray Grass									90,000	

Town of Sawmills

Annual Budget Estimates - Revenues

Fiscal Year: 2012-2013

Summary

Account	Fund Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
General Fund	1	$ 1,909,042	$ 2,008,221	$ 1,164,139	$ 1,836,344	$ 2,105,636
Utility Fund	2	$ 694,614	$ 605,700	$ 500,999	$ 631,593	$ 724,300
TOTALS:		$ 2,603,656	$ 2,613,921	$ 1,665,138	$ 2,467,937	$ 2,829,936

Town of Sawmills

Annual Budget Estimates - Revenues

Fiscal Year: 2012 - 2013

General | Fund 1 | Summary | Page No: 2

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Ad Valorem Current Year	1-00-3101	$ 366,717	$ 394,166	$ 345,635	$ 365,635	$ 377,465
Ad Valorem Prev Year	1-00-3102	$ 15,232	$ 11,000	$ 13,115	$ 15,000	$ 13,000
Ad Valorem Refunds	1-00-3103	$ (246)	$ (500)	$ -	$ -	$ (500)
Ad Valorem Collection Fees	1-00-3104	$ (9,663)	$ (10,000)	$ (6,803)	$ (7,603)	$ (8,000)
Vehicle Taxes	1-00-3110	$ 39,941	$ 30,000	$ 25,549	$ 30,000	$ 31,909
Vehicle Taxes - Prior Years	1-00-3111	$ 6,519	$ 6,500	$ 6,555	$ 8,741	$ 6,500
Vehicle Refunds	1-00-3112	$ (39)	$ (150)	$ (17)	$ (23)	$ (150)
Vehicle Collection Fees	1-00-3113	$ (697)	$ (600)	$ (2,965)	$ (3,100)	$ (3,000)
Interest on Ad Valorem Taxes	1-00-3114	$ 4,451	$ 2,000	$ 2,821	$ 3,760	$ 3,250
Ad Valorem Late List Revenue	1-00-3115	$ 116	$ 100	$ 176	$ 235	$ 150
NSF Fees	1-00-3116	$ 930	$ 750	$ 390	$ 450	$ 450
Hold Harmless	1-00-3229	$ 175,060	$ 134,394	$ 104,604	$ 150,000	$ 175,000
Art.44 - 1/2% Local Opt. Sales Tax	1-00-3230	$ 1,292	$ -	$ 1,565	$ 1,565	$ -
Art. 39 - 1% Local Opt. Sales Tax	1-00-3231	$ 276,338	$ 242,817	$ 134,986	$ 200,000	$ 276,000
Art. 40 - 1/2% Local Opt. Sales Tax	1-00-3232	$ 185,360	$ 188,174	$ 100,477	$ 150,000	$ 185,000
Art. 42 - 1/2% Local Opt. Sales Tax	1-00-3233	$ 127,681	$ 121,713	$ 65,726	$ 125,000	$ 130,000
Sales Tax on Telecommunications	1-00-3234	$ 33,381	$ 10,000	$ 7,523	$ 10,031	$ 34,000
Piped Natural Gas Excise Tax	1-00-3235	$ 2,145	$ 500	$ 106	$ 141	$ 1,000
Powell Bill	1-00-3316	$ 142,627	$ 145,389	$ 148,122	$ 148,122	$ 142,000
Safety Grant	1-00-3317	$ -	$ 250	$ 500	$ 500	$ -
Wellness Grant	1-00-3319	$ 500	$ 500	$ -	$ 500	$ -
Cable Franchise Fee	1-00-3323	$ 37,348	$ 13,000	$ 11,918	$ 15,890	$ 36,000
Utility Franchise Tax	1-00-3324	$ 74,446	$ 27,000	$ 21,344	$ 70,000	$ 86,450
Ordinance Fee	1-00-3326	$ 50	$ -	$ -	$ -	$ -
Veteran's Memorial Misc/Engraving	1-00-3333	$ 5,350	$ 1,500	$ 1,575	$ 1,675	$ 1,500
Planning/Zoning Fees	1-00-3340	$ 667	$ 550	$ 1,300	$ 1,300	$ 500
Sale of Recyclable Materials	1-00-3351	$ -	$ -	$ 350	$ 350	$ -
Bank Fee Debit Card	1-00-3830	$ -	$ -	$ 71	$ 100	$ 50
Investment Earnings	1-00-3831	$ 12,681	$ 12,000	$ 5,180	$ 7,020	$ 6,000
Investment Earnings on Powell Bill	1-00-3832	$ 3,029	$ 1,500	$ 1,275	$ 1,802	$ 1,500
Mowing/Snow Removal	1-00-3833	$ -	$ 550	$ -	$ -	$ 250
Solid Waste Fee	1-00-3834	$ 109,124	$ 172,368	$ 133,515	$ 176,937	$ 170,462
Solid Waste Revenue	1-00-3835	$ 3,473	$ 1,500	$ 1,856	$ 2,474	$ 2,500
Parks/Rec Sponsorship	1-00-3836	$ 1,000	$ 1,250	$ 360	$ 400	$ 500
Baird Park Rental	1-00-3837	$ 5,250	$ 3,500	$ 2,940	$ 4,100	$ 4,500
Parks/Rec Donation - Pepsi (3of3)	1-00-3838	$ 2,500	$ 2,500	$ -	$ 2,500	$ 2,500
Miscellanous Revenue	1-00-3839	$ 5,386	$ 2,000	$ 1,130	$ 1,254	$ 4,000
Loan Proceeds	1-00-3840	$ -	$ -	$ -	$ -	$ -
Settlement Agreement-Veterans Memorial	1-00-3841	$ 25,000	$ -	$ -	$ -	$ -
Veteran's Memorial Park Rental	1-00-3842	$ -	$ -	$ 260	$ 260	$ 250
Cash Over/Under	1-00-3843	$ -	$ -	$ 33,000	$ -	$ -
Powell Bill Reserve	1-00-3889	$ -	$ 492,000	$ -	$ 351,328	$ 424,600
Fund Balance Appropriated	1-00-3990	$ 256,093	$ -	$ -	$ -	$ -
TOTALS:		$ 1,909,042	$ 2,008,221	$ 1,164,139	$ 1,836,344	$ 2,105,636

Town of Sawmills

Annual Budget Estimates - Revenues

Fiscal Year: 2012-2013

Utility Fund 2 Summary

Account	Dept. Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Water	80	$582,123	$465,100	$418,705	$532,593	$575,100
Sewer	90	$112,491	$140,600	$82,294	$99,000	$149,200
TOTALS:		$694,614	$605,700	$500,999	$631,593	$724,300

DRAFT

Town of Sawmills

Annual Budget Estimates - Revenues

Fiscal Year: 2012-2013

Utility Fund 2 Dept: Water

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Water Sales	2-00-3710	$549,694	$438,000	$402,246	$512,018	$555,000
Taps and Connections	2-00-3711	$1,500	$2,500	$1,500	$1,500	$1,500
Reconnection Fees	2-00-3713	$5,370	$4,000	$2,707	$3,800	$4,000
Late Charges	2-00-3714	$11,873	$8,500	$8,027	$10,702	$8,500
Investment Earnings	2-00-3831	$13,433	$12,000	$4,124	$4,439	$6,000
Misc. Revenue	2-00-3839	$253	$100	$101	$134	$100
Capital Contributions	2-00-3850	$0	$0	$0	$0	$0
Operating transfer from General Fund	2-00-3900	$0	$0	$0	$0	$0
TOTALS:		$ 582,123	$ 465,100	$ 418,705	$ 532,593	$ 575,100

DRAFT

Town of Sawmills

Annual Budget Estimates - Revenues

Fiscal Year: 2012-2013

Utility | Fund 2 | Dept: Sewer | Page No: 5

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Sewer Charges	2-00-3750	$ 112,491	$ 99,000	$ 82,294	$ 99,000	$ 104,500
Sewer Tap & Connections	2-00-3751	$ -	$ -	$ -	$ -	$ -
Fund Balance Appropriation	2-00-3901	$ -	$ 41,600	$ -	$ -	$ 44,700
TOTALS:		$ 112,491	$ 140,600	$ 82,294	$ 99,000	$ 149,200

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012-2013

Summary Fund

Account		Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
General Fund	1	$ 1,909,041	$ 2,008,221	$ 1,469,094	$ 1,798,578	$ 2,105,636
Utility Fund	2	$ 618,400	$ 605,700	$ 507,004	$ 536,292	$ 724,300
TOTALS:		$ 2,527,441	$ 2,613,921	$ 1,976,098	$ 2,334,870	$ 2,829,936

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012-2013

General Fund 1 Summary

Account	Dept. Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Governing Body	10	$ 17,283	$ 32,150	$ 18,441	$ 26,264	$ 31,300
Administration	20	$ 380,942	$ 370,400	$ 241,974	$ 335,567	$ 362,757
Finance	30	$ 53,849	$ 62,221	$ 38,624	$ 55,523	$ 62,625
Public Works	40	$ 138,130	$ 157,200	$ 94,254	$ 134,389	$ 313,600
Streets & Highways	50	$ 139,593	$ 492,000	$ 351,328	$ 409,797	$ 424,600
Sanitation and Recycling	60, 70	$ 271,365	$ 284,200	$ 209,992	$ 275,349	$ 284,400
Community Development	45	$ 20,101	$ 53,750	$ 27,899	$ 39,357	$ 24,100
Parks and Recreation	46	$ 487,778	$ 156,300	$ 86,582	$ 122,332	$ 202,254
Operating Transfers	0	$ -	$ -	$ -	$ -	$ -
Interlocal Transfer to Caldwell County	20	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
TOTALS:		$ 1,909,041	$ 2,008,221	$ 1,469,094	$ 1,798,578	$ 2,105,636

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012-2013

Utility Fund 2 Summary

Account	Dept. Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Water	80	$457,650	$465,100	$416,024	$416,024	$575,100
Sewer	90	$160,750	$140,600	$90,980	$120,268	$149,200
TOTALS:		$618,400	$605,700	$507,004	$536,292	$724,300

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012-2013

General | Fund 1 | Department: **Governing Body** | Page No: 9

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Current Year Actual to Feb. 2012	Current Year Estimated Entire Year	Current Year 2012-13 Estimate
Wages	1-10-4100	$ 9,150	$ 13,000	$ 8,150	$ 12,400	$ 12,400
Employee Benefits	1-10-4103	$ -	$ -	$ -	$ -	$ -
Worker's Comp	1-10-4104	$ 108	$ 200	$ 108	$ 108	$ 200
FICA & Medi Taxes	1-10-4106	$ 976	$ 1,200	$ 622	$ 948	$ 1,200
Community Assistance Program	1-10-4109	$ -	$ 1,000	$ -	$ 1,000	$ 1,000
Donations	1-10-4110	$ 4,513	$ 5,500	$ 1,400	$ 1,750	$ 2,000
Payment Board of Elections	1-10-4111	$ -	$ 3,750	$ 3,392	$ 3,392	$ 4,000
Uniforms	1-10-4125	$ 551	$ 1,000	$ 101	$ 135	$ 1,000
Office Supplies	1-10-4126	$ 255	$ 750	$ 190	$ 253	$ 750
Travel & Training	1-10-4131	$ 367	$ 2,500	$ 3,338	$ 4,759	$ 5,500
Council Mileage	1-10-4225	$ -	$ 1,000	$ -	$ -	$ 1,000
Miscellanous Expense	1-10-4295	$ 921	$ 1,500	$ 777	$ 1,036	$ 1,500
Town Promotion Materials	1-10-4515	$ 442	$ 750	$ 363	$ 483	$ 750
TOTALS:		$ 17,283	$ 32,150	$ 18,441	$ 26,264	$ 31,300

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General | Fund 1 | Department: **Administration** | Page No: 10

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Wages	1-20-4100	$ 111,949	$ 114,750	$ 77,306	$ 103,075	$ 124,500
Overtime	1-20-4101	$ 191	$ 500	$ 87	$ 116	$ 500
Employee Benefits	1-20-4103	$ 27,002	$ 40,000	$ 28,075	$ 37,433	$ 42,500
Workers Compensation	1-20-4104	$ 4,305	$ 6,200	$ 6,134	$ 8,179	$ 7,000
FICA & Medi Taxes	1-20-4106	$ 8,210	$ 12,000	$ 5,906	$ 7,875	$ 10,000
Cultural/Recreational	1-20-4110	$ -	$ 200	$ -	$ 100	$ 200
Accounting Fees	1-20-4118	$ 10,005	$ 12,000	$ 10,025	$ 10,025	$ 11,500
Legal Fees	1-20-4119	$ 49,245	$ 33,000	$ 19,568	$ 45,000	$ 35,000
Professional Fee-Architect	1-20-4121	$ 77,750	$ -	$ -	$ -	$ -
Uniforms	1-20-4125	$ -	$ 2,500	$ 274	$ 1,000	$ 1,500
Office Supplies	1-20-4126	$ 4,689	$ 6,000	$ 3,716	$ 4,955	$ 6,300
Office Equipment	1-20-4127	$ 1,111	$ 1,500	$ 275	$ 367	$ 7,500
Wellness & Health	1-20-4128	$ 451	$ 500	$ 202	$ 450	$ -
Freight In	1-20-4130	$ -	$ 500	$ 302	$ 403	$ 500
Travel & Schools	1-20-4131	$ 2,146	$ 7,000	$ 6,300	$ 8,400	$ 10,000
Telephone	1-20-4132	$ 2,748	$ 4,000	$ 1,925	$ 2,566	$ 3,500
Utilities	1-20-4133	$ 5,669	$ 3,000	$ 3,260	$ 6,000	$ 6,500
Permits and Fees	1-20-4134	$ 375	$ 600	$ 375	$ 500	$ 600
Repair and Maintenance	1-20-4135	$ 2,994	$ 20,000	$ 10,140	$ 19,000	$ 5,000
Postage	1-20-4136	$ 2,515	$ 4,000	$ 1,640	$ 2,187	$ 2,750
Advertising	1-20-4137	$ 5,361	$ 6,000	$ 1,769	$ 5,000	$ 7,000
Newsletter	1-20-4138	$ 1,994	$ 4,000	$ 1,003	$ 1,337	$ 2,0[illegible]
Insurance and Bonds	1-20-4145	$ 16,635	$ 18,500	$ 16,198	$ 17,000	$ 22,1[illegible]
Dues and Subscriptions	1-20-4148	$ 10,609	$ 13,000	$ 10,986	$ 11,000	$ 12,000
Capital Outlay	1-20-4151	$ 7,424	$ 18,000	$ 9,314	$ 10,000	$ -
Capital Reserve	1-20-4152	$ -	$ -	$ -	$ -	$ -
Bank Service Charge	1-20-4170	$ 5,068	$ 5,000	$ 2,435	$ 3,635	$ 5,100
Computer Supplies/Maintenance	1-20-4180	$ 10,294	$ 10,000	$ 7,815	$ 10,500	$ 11,500
Town Website	1-20-4181	$ 974	$ 2,000	$ 123	$ 300	$ 1,250
Previous Years Expenses	1-20-4199	$ -	$ -	$ -	$ -	$ -
Fuel	1-20-4225	$ -	$ 1,000	$ 41	$ 54	$ 250
Leases & Maintenance	1-20-4243	$ 385	$ 600	$ 365	$ 400	$ 600
Penalties & Interest	1-20-4275	$ -	$ -	$ -	$ -	$ -
Cash Over/Short	1-20-4280	$ -	$ -	$ -	$ -	$ -
Miscellaneous	1-20-4295	$ 4,813	$ 9,550	$ 5,032	$ 6,710	$ 6,500
Contract Services	1-20-4760	$ 6,030	$ 14,500	$ 11,383	$ 12,000	$ 19,100
TOTALS:		$ 380,942	$ 370,400	$ 241,974	$ 335,567	$ 362,757

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General | Fund 1 | Department: **Finance** | Page No: 11

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Current Year Actual to Feb. 2012	Current Year Estimated Entire Year	2012-13 Estimate
Wages	1-30-4100	$ 38,071	$ 40,000	$ 26,293	$ 39,000	$ 42,000
Overtime	1-30-4101	$ -	$ -	$ -	$ -	$ -
Employee Benefits	1-30-4103	$ 11,016	$ 12,900	$ 8,267	$ 11,023	$ 13,500
Workers Compensation	1-30-4104	$ -	$ -	$ -	$ -	$ -
FICA & Medi Taxes	1-30-4106	$ 2,960	$ 3,700	$ 2,011	$ 3,000	$ 3,500
Office Supplies	1-30-4126	$ 199	$ 750	$ 581	$ 600	$ 500
Office Equipment	1-30-4127	$ -	$ 500	$ -	$ -	$ -
Travel & Schools	1-30-4131	$ 983	$ 2,500	$ 1,162	$ 1,500	$ 2,500
Insurance Bonds	1-30-4145	$ -	$ 171	$ -	$ -	$ -
Dues and Subscriptions	1-30-4148	$ 185	$ .250	$ 160	$ 200	$ 250
Computer Expense	1-30-4180	$ 390	$ 550	$ 150	$ 200	$ 250
Fuel	1-30-4225	$ -	$ 400	$ -	$ -	$ -
Miscellanous Exp	1-30-4295	$ 45	$ 500	$ -	$ -	$ 125
Contract Services	1-30-4760	$ -	$ -	$ -	$ -	$ -
TOTALS:		$ 53,849	$ 62,221	$ 38,624	$ 55,523	$ 62,625

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General | Fund 1 | General | Department: **Public Works** | Page No: 12

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb-12	Estimated Entire Year	2012-13 Estimate
Wages	1-40-4100	$ 71,256	$ 60,800	$ 40,574	$ 60,000	$ 64,000
Overtime	1-40-4101	$ -	$ 250	$ -	$ -	$ 250
Employee Benefits	1-40-4103	$ 25,133	$ 21,000	$ 13,655	$ 18,207	$ 22,000
Workers Compensation	1-40-4104	$ 2,787	$ 7,000	$ 5,276	$ 7,000	$ 6,000
FICA & Medi Taxes	1-40-4106	$ 5,483	$ 5,100	$ 3,137	$ 4,182	$ 4,500
Engineer Fees	1-40-4120	$ 400	$ 4,700	$ 2,035	$ 4,000	$ 17,100
Street Lights	1-40-4124	$ 14,421	$ 20,000	$ 8,619	$ 15,000	$ 15,000
Uniforms	1-40-4125	$ 589	$ 1,500	$ 1,000	$ 1,500	$ 1,500
Equipment & Materials	1-40-4129	$ 1,592	$ 1,000	$ -	$ -	$ 1,700
Freight In	1-40-4130	$ -	$ 500	$ 11	$ 15	$ 250
Training/Travel/Schools	1-40-4131	$ 1,119	$ 3,000	$ -	$ -	$ 1,500
Telephone-Cell & Garage	1-40-4132	$ 3,800	$ 4,250	$ 1,138	$ 3,000	$ 4,000
Utilities	1-40-4133	$ 5,741	$ 6,000	$ 3,765	$ 5,020	$ 6,500
Fees & Permits	1-40-4134	$ -	$ -	$ -	$ -	$ -
Repair & Maintenance	1-40-4135	$ 1,290	$ 2,500	$ 2,156	$ 2,500	$ 4,[illegible]
Unemployment Benefits	1-40-4149	$ -	$ 5,500	$ 1,987	$ 2,600	$ 5,[illegible]
Capital Outlay	1-40-4151	$ -	$ 6,000	$ 5,363	$ 5,363	$ 150,000
Computer Expense	1-40-4180	$ -	$ 500	$ 152	$ 202	$ 500
Prior Year Expense	1-40-4199	$ -	$ -	$ -	$ -	$ -
Fuel	1-40-4225	$ 1,517	$ 2,300	$ 125	$ 200	$ 1,500
Miscellanous Exp.	1-40-4295	$ 759	$ 3,000	$ 3,209	$ 3,300	$ 3,500
Materials & Supplies	1-40-4515	$ 2,243	$ 2,300	$ 2,052	$ 2,300	$ 2,500
Contract Services	1-40-4760	$ -	$ -	$ -	$ -	$ 1,800
TOTALS:		$ 138,130	$ 157,200	$ 94,254	$ 134,389	$ 313,600

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General | Fund 1 | Department: **Streets/Highways** | Page No: 13

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Current Year Actual to Feb. 2012	Current Year Estimated Entire Year	2012-13 Estimate
Powell Bill Wages	1-50-4100	$ 39,654	$ 42,900	$ 27,286	$ 42,000	$ 43,000
Powell Bill Overtime	1-50-4101	$ 348	$ 750	$ 255	$ 340	$ 500
Powell Bill Empoyee Benefits	1-50-4103	$ 13,465	$ 14,750	$ 9,585	$ 14,500	$ 15,250
Powell Bill FICA & Medi Taxes	1-50-4106	$ 3,072	$ 3,500	$ 2,118	$ 2,823	$ 3,500
Powell Bill Equipment	1-50-4117	$ -	$ 1,000	$ -	$ -	$ 5,600
Powell Bill Engineer Fees	1-50-4120	$ 54,267	$ 25,000	$ 36,351	$ 48,467	$ 45,000
Powell Bill Safety Equip/Materials	1-50-4129	$ -	$ -	$ -	$ -	$ 2,000
Powell Bill Freight In	1-50-4130	$ -	$ 500	$ 45	$ 60	$ 250
Powell Bill Repair & Maintenance	1-50-4135	$ 10,741	$ 25,600	$ 13,681	$ 18,241	$ 235,000
Powell Bill Capital Outlay	1-50-4151	$ 8,299	$ 110,000	$ 86,335	$ 100,000	$ -
Powell Bill Miscellanous Exp	1-50-4295	$ -	$ 1,000	$ 204	$ 272	$ 500
Powell Bill Materials & Supplies	1-50-4515	$ 9,747	$ 12,000	$ 7,102	$ 9,469	$ 12,000
Powell Bill Drainage	1-50-4557	$ -	$ 55,000	$ 33,625	$ 33,625	$ -
Powell Bill Paving	1-50-4559	$ -	$ 200,000	$ 134,741	$ 140,000	$ 62,000
TOTALS:		$ 139,593	$ 492,000	$ 351,328	$ 409,797	$ 424,600

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General Fund 1 Department: **Sanitation** Page No: 14

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Wages	1-60-4100	$ 55,177	$ 57,500	$ 39,440	$ 56,000	$ 62,000
Overtime	1-60-4101	$ 286	$ 600	$ 560	$ 747	$ 600
Employee Benefits	1-60-4103	$ 20,763	$ 22,500	$ 14,901	$ 20,868	$ 23,000
Workers Compensation	1-60-4104	$ 2,287	$ 4,000	$ 2,838	$ 2,838	$ 2,500
FICA & Medi Taxes	1-60-4106	$ 4,249	$ 4,600	$ 3,055	$ 4,573	$ 5,000
Recycle Rewards	1-60-4110	$ -	$ 400	$ 184	$ 400	$ 450
Engineer Fees	1-60-4120	$ -	$ -	$ -	$ -	$ -
Uniforms	1-60-4125	$ 211	$ 1,000	$ 631	$ 841	$ 1,000
Freight In	1-60-4130	$ -	$ 500	$ 39	$ 52	$ 250
Telephone	1-60-4132	$ -	$ 600	$ 317	$ 423	$ 600
Fees & Permits	1-60-4134	$ -	$ -	$ -	$ -	$ -
Repair & Maintenance	1-60-4135	$ 15,138	$ 17,500	$ 10,696	$ 15,200	$ 40,000
Postage	1-60-4136	$ 598	$ 700	$ 411	$ 548	$ 700
Printing	1-60-4138	$ -	$ -	$ -	$ -	$ -
Capital Outlay	1-60-4151	$ 1,736	$ -	$ -	$ -	$ -
Capital Reserve-Trash Truck	1-60-4152	$ -	$ -	$ -	$ -	$ 43,000
Fuel	1-60-4225	$ 18,829	$ 21,500	$ 14,643	$ 19,524	$ 24,000
Debt Service Payment	1-60-4270	$ 71,609	$ 72,000	$ 73,772	$ 73,772	$ -
Penalties & Interest	1-60-4275	$ 4,391	$ 4,500	$ 2,228	$ 2,228	$
Allowance for Doubtful Accts	1-60-4285	$ -	$ 500	$ -	$ 250	$ 5[illegible]
Miscellaneous	1-60-4295	$ 79	$ 200	$ 135	$ 180	$ 200
Materials & Supplies	1-60-4515	$ 257	$ 600	$ 379	$ 505	$ 600
Contracted Services	1-60-4760	$ -	$ -	$ -	$ -	$ -
Landfill Expenses	1-60-4761	$ 16,621	$ 15,000	$ 10,604	$ 16,000	$ 15,000
Recycling Service	1-70-4762	$ 59,134	$ 60,000	$ 35,159	$ 60,400	$ 65,000
TOTALS:		$ 271,365	$ 284,200	$ 209,992	$ 275,349	$ 284,400

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General Fund 1 Dept: **Community Development** Page No: 15

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Wages	1-45-4100	$ 79	$ 600	$ 25	$ 100	$ 200
Workers Compensation	1-45-4104	$ -	$ -	$ -	$ -	$ -
FICA & Medi Taxes	1-45-4106	$ 2	$ 100	$ 2	$ 6	$ 50
Code Enforcement/Planning	1-45-4112	$ 12,469	$ 23,000	$ 9,500	$ 12,667	$ 20,000
Engineering Fees	1-45-4120	$ -	$ 500	$ -	$ -	$ -
Office Equipment	1-45-4127	$ -	$ -	$ -	$ -	$ -
Contractors	1-45-4135	$ 3,300	$ 13,500	$ 5,310	$ 7,079	$ 3,000
Postage	1-45-4136	$ -	$ 100	$ 89	$ 100	$ 100
Advertising	1-45-4137	$ -	$ 500	$ 295	$ 394	$ 500
Unemployment Benefits	1-45-4149	$ -	$ -	$ 11	$ 11	$ 100
Materials & Supplies	1-45-4515	$ 34	$ 300	$ -	$ -	$ -
Plat & Zoning Fees	1-45-4980	$ 84	$ 150	$ -	$ -	$ 150
TOTALS:		$ 20,101	$ 53,750	$ 27,899	$ 39,357	$ 24,100

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General | Fund 1 | Dept: **Parks & Recreation** | Page No: 16

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Current Year Actual to Feb. 2012	Current Year Estimated Entire Year	2012-13 Estimate
Wages	1-46-4100	$ 30,904	$ 40,600	$ 23,698	$ 36,932	$ 28,000
Overtime	1-46-4101	$ -	$ 100	$ -	$ -	$ 100
Wages Part Time	1-46-4102	$ -	$ -	$ -	$ 9,637	$ 19,000
Employee Benefits	1-46-4103	$ 8,109	$ 11,200	$ 7,228	$ 665	$ 12,000
Workers Compensation	1-46-4104	$ 197	$ 1,500	$ 499	$ 2,500	$ 1,500
FICA & Medi Taxes	1-46-4106	$ 2,364	$ 3,200	$ 1,813	$ -	$ 3,700
Engineer Fees	1-46-4120	$ 26,143	$ 10,000	$ 859	$ 1,200	$ 5,000
Veteran's Memorial Engraving	1-46-4122	$ 3,000	$ 5,000	$ 5,000	$ 5,000	$ 5,500
Veteran's Park Flood Lights	1-46-4124	$ -	$ 550	$ 420	$ 500	$ 550
Uniforms	1-46-4125	$ 262	$ 500	$ 657	$ 657	$ 1,000
Equipment	1-46-4129	$ -	$ 1,000	$ -	$ -	$ 1,000
Freight In	1-46-4130	$ -	$ 500	$ 230	$ 307	$ 350
Telephone (Cell)	1-46-4132	$ -	$ 600	$ 317	$ 450	$ 500
Utilities	1-46-4133	$ 12,563	$ 14,750	$ 7,457	$ 13,000	$ 14,750
Permits/Fees	1-46-4134	$ -	$ 50	$ -	$ -	$ -
Repair and Maintenance	1-46-4135	$ 12,112	$ 15,000	$ 10,054	$ 13,405	$ 45,304
Advertising	1-46-4137	$ 770	$ 500	$ -	$ -	$ -
Sponsorship (Signs)	1-46-4141	$ -	$ 1,000	$ -	$ -	$
Capital Outlay	1-46-4151	$ 367,926	$ 18,000	$ 12,887	$ 17,182	$ 33,500
Capital Reserve	1-46-4152	$ -	$ -	$ -	$ -	$ -
Fuel	1-46-4225	$ 2,711	$ 3,500	$ 1,948	$ 2,800	$ 3,250
Debt Service Payment	1-46-4270	$ -	$ -	$ -	$ -	$ -
Miscellaneous Expense	1-46-4295	$ 634	$ 1,000	$ 14	$ 18	$ 500
Materials & Supplies	1-46-4515	$ 20,083	$ 24,100	$ 12,541	$ 16,800	$ 25,000
Water Purchases	1-46-4558	$ -	$ 400	$ 132	$ 176	$ 250
Contract Services	1-46-4760	$ -	$ 2,250	$ 828	$ 1,103	$ 1,500
TOTALS:		$ 487,778	$ 156,300	$ 86,582	$ 122,332	$ 202,254

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

General | Fund 1 | Department: **Operating Transfers** | Page No:17

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Current Year Actual to Feb. 2012	Current Year Estimated Entire Year	2012-13 Estimate
Operating Transfer to Water	1-00-4490	$ -	$ -	$ -	$ -	$ -
Operating Transfer to Sewer	1-00-4491	$ -	$ -	$ -	$ -	$ -
Operating Transfer to Capital Projects	1-00-4493	$ -	$ -	$ -	$ -	$ -
Operating Transfer to CDBG-R 2012	1-00-4494	$ -	$ -	$ -	$ -	$ -
TOTALS:		**$ -**	**$ -**	**$ -**	**$ -**	$ -

DRAFT

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 -2013

General | Fund 1 | Department: **Interlocal Transfer** | Page No: 18

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Interlocal Transfer to Caldwell County	1-20-4296	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
TOTALS:		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

Utility Fund 2 Dept: **Water**

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Wages	2-80-4100	$ 39,960	$ 62,000	$ 35,089	$ 55,000	$ 76,000
Overtime	2-80-4101	$ 1,785	$ 2,500	$ 524	$ 700	$ 2,250
Employee Benefits	2-80-4103	$ 15,206	$ 20,000	$ 11,140	$ 17,000	$ 31,000
Workers Compensation	2-80-4104	$ 1,387	$ 3,000	$ 2,238	$ 2,238	$ 3,500
FICA & MC Taxes	2-80-4106	$ 3,250	$ 4,000	$ 2,744	$ 3,700	$ 5,800
Engineer Fees	2-80-4120	$ 906	$ 10,000	$ 6,475	$ 9,500	$ 10,000
Uniforms	2-80-4125	$ 229	$ 750	$ 478	$ 700	$ 1,200
Office Supplies	2-80-4126	$ -	$ -	$ -	$ -	$ -
Wellness and Health	2-80-4128	$ -	$ -	$ -	$ -	$ -
Equipment/Materials	2-80-4129	$ -	$ 1,200	$ -	$ -	$ 1,000
Freight In	2-80-4130	$ -	$ 500	$ 94	$ 125	$ 250
Travel/Training	2-80-4131	$ -	$ 2,000	$ 131	$ 250	$ 1,000
Telephone-Cell Phone	2-80-4132	$ 127	$ 900	$ 727	$ 850	$ 1,000
Utilities	2-80-4133	$ 723	$ 1,750	$ 85	$ 800	$ 1,500
Permits & Fees	2-80-4134	$ 3,787	$ 4,000	$ 2,911	$ 3,881	$ 4,000
Repair & Maintenance	2-80-4135	$ 31,875	$ 23,750	$ 15,000	$ 20,000	$ 22,500
Postage	2-80-4136	$ 5,751	$ 5,500	$ 3,711	$ 5,000	$ 6,000
Printing	2-80-4138	$ 2,445	$ 3,000	$ 1,100	$ 2,500	$ 3,000
Capital Outlay	2-80-4151	$ -	$ 56,850	$ 27,791	$ 38,000	$ 85,000
Capital Reserve	2-80-4152	$ 3,000	$ 4,000	$ -	$ -	$ 36,300
Commerce Grant - Automated Solutions	2-80-4153	$ -	$ -	$ -	$ -	$ -
Depreciation	2-80-4160	$ 44,988	$ -	$ -	$ -	$ -
Prior Year Expenditures	2-80-4199	$ -	$ -	$ -	$ -	$ -
Fuel	2-80-4225	$ 6,488	$ 8,000	$ 5,332	$ 7,000	$ 8,000
Debt Service Payment (Cajah's Mtn WL)	2-80-4270	$ -	$ 5,900	$ -	$ 5,900	$ 5,900
Penalties/Interest	2-80-4275	$ 4,075	$ 500	$ -	$ -	$ -
Cash Over/Short	2-80-4280	$ -	$ -	$ -	$ -	$ -
Allowance for Bad Debt	2-80-4285	$ 92	$ 2,000	$ -	$ 2,200	$ 2,500
Miscellanous Exp	2-80-4295	$ 132	$ 1,500	$ 557	$ 745	$ 1,000
Materials & Supplies	2-80-4515	$ 5,556	$ 17,000	$ 6,851	$ 9,135	$ 15,000
Water Purchases	2-80-4558	$ 214,296	$ 201,000	$ 121,270	$ 215,000	$ 222,100
Technical Support- Water	2-80-4560	$ 1,809	$ 1,500	$ 357	$ 1,900	$ 2,000
Caldwell Co. Water Lines	2-80-4562	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 16,500
Contracted Services	2-80-4760	$ 2,600	$ 11,500	$ 2,525	$ 3,400	$ 10,800
Transfer to Capital	2-80-9999	$ 56,683	$ -	$ -	$ -	$ -
TOTALS:		$ 457,650	$ 465,100	$ 257,630	$ 416,024	$ 575,100

Town of Sawmills

Annual Budget Estimates - Expenditures

Fiscal Year: 2012 - 2013

Utility | Fund 2 | Department: **Sewer** | Page No: 20

Account	Account Number	Last Year Actual 2010-11	Current Year Budget 2011-12	Actual to Feb. 2012	Estimated Entire Year	2012-13 Estimate
Wages	2-90-4100	$ 39,777	$ 46,000	$ 27,999	$ 40,000	$ 24,000
Overtime	2-90-4101	$ 2,260	$ 2,000	$ 1,061	$ 1,500	$ 1,250
Employee Benefits	2-90-4103	$ 15,209	$ 17,000	$ 10,985	$ 16,000	$ 9,000
Workers Compensation	2-90-4104	$ 1,387	$ 3,000	$ 2,188	$ 2,188	$ 1,500
FICA & MC Taxes	2-90-4106	$ 3,287	$ 3,200	$ 2,243	$ 3,000	$ 2,500
Engineer Fees	2-90-4120	$ -	$ -	$ -	$ -	$ 18,000
Uniforms	2-90-4125	$ 156	$ 750	$ 481	$ 642	$ 400
Equipment & Materials	2-90-4129	$ 83	$ 1,000	$ -	$ -	$ -
Freight In	2-90-4130	$ -	$ 500	$ 62	$ 82	$ 250
Travel/Training	2-90-4131	$ -	$ 2,000	$ 96	$ 130	$ 1,000
Telephone-Cell & Pump St	2-90-4132	$ 1,391	$ 1,800	$ 1,109	$ 1,500	$ 1,800
Utilities	2-90-4133	$ 6,690	$ 6,000	$ 4,838	$ 6,700	$ 7,000
Permits & Fees	2-90-4134	$ -	$ -	$ -	$ -	$ 500
Repairs & Maintenance	2-90-4135	$ 6,903	$ 9,600	$ 8,356	$ 9,000	$ 23,000
Capital Outlay	2-90-4151	$ -	$ 23,000	$ 21,531	$ 21,531	$ -
CDBG Sewer Grant	2-90-4153	$ -	$ -	$ -	$ -	$ 40,000
Depreciation	2-90-4160	$ 67,481	$ -	$ -	$ -	$ -
Allowance for Bad Debt	2-90-4285	$ -	$ 500	$ -	$ 500	$ 500
Miscellaneous	2-90-4295	$ 40	$ 250	$ 371	$ 495	$ 500
Materials & Supplies	2-90-4515	$ 4,244	$ 11,000	$ 2,447	$ 5,000	$ 5,000
Sewer Charges	2-90-4558	$ 11,842	$ 13,000	$ 7,213	$ 12,000	$ 13,000
Transer to CIP	2-90-4999	$ -	$ -	$ -	$ -	$ -
TOTALS:		$ 160,750	$ 140,600	$ 90,980	$ 120,268	$ 149,200

AGREEMENT BETWEEN THE
WESTERN PIEDMONT COUNCIL OF GOVERNMENTS AND
THE **TOWN OF SAWMILLS**
FOR THE PROVISION OF
TECHNICAL PLANNING ASSISTANCE:
JULY 1, 2012 – JUNE 30, 2013

This **AGREEMENT**, entered into on the first day of July, 2012, by and between the Western Piedmont Council of Governments (hereinafter referred to as the "Planning Agency") and the Town of Sawmills, North Carolina (hereinafter referred to as the "Local Government"); **WITNESSETH THAT:**

WHEREAS, the Planning Agency is empowered to provide technical assistance by the North Carolina General Statutes and by resolution passed by the Planning Agency on April 17, 1972. Technical assistance shall consist of the provisions of services as described in Attachment A, which is herein made part of this Contract;

WHEREAS, the Local Government has requested the Planning Agency to provide such technical assistance to the Local Government and;

WHEREAS, the Planning Agency desires to cooperate with the Local Government in every way possible to the end that the proposes activities are carried out in an efficient and professional manner;

NOW, THEREFORE, the parties hereto do mutually agree as follows:

1. **Personnel.** That during the period of this Contract, the Planning Agency will furnish the necessary trained personnel to the Local Government.

2. **Travel/Printing.** The Local Government will pay for expenses related to conferences, conventions, seminars, local travel, etc. of the personnel when the Local Government requests or approves travel related to the Local Government's planning program, or if it is beneficial to both parties, the costs will be shared on an agreed-upon ratio. The Local Government will also pay for expenses related to printing of report(s), mailings to advisory boards, and other costs not related to normal travel and staffing costs associated with personnel furnished by the Planning Agency.

3. **Compensation.** That for the purpose of providing funds for carrying out this Contract, the Local Government will pay the Planning Agency a fee not to exceed **$19,600.00** (nineteen-thousand, six-hundred dollars) during the period beginning July 1, 2012 and ending June 30, 2013. These fees will be billed in equal monthly payments of **$ 1,633.33** (one-thousand, six-hundred dollars and thirty-three cents).

4. **Termination/Modifications.** The Local Government may terminate the Contract by giving the Planning Agency a thirty-day written notice. Furthermore, if there is a need to amend the proposal outlined in Attachment A, either party may do so with the written consent of the other.

5. **Time of Performance.** The Planning Agency shall ensure that all services required herein shall be completed and all required reports, maps, and documents submitted during the period beginning July 1, 2012 and ending June 30, 2013.

6. **Interest of Members, Officers, or Employees of the Planning Agency, Members of the Local Government, or Other Public Officials.** No member, officer, or employee of the Planning Agency or its agents; no member of the governing body of the locality in which the program is situated; and no other public official of such locality or localities who exercises any functions or responsibilities with respect to the program during his or her tenure or for one years thereafter, shall have any financial interests, either direct or indirect, in any contract or subcontract, or the proceeds thereof, for work to be performed in connection with the program assisted under this Agreement. Immediate family members of said members, officers, employees, and officials are similarly barred from having any financial interests in the program. The Planning Agency shall incorporate, or cause to be incorporated, in all such contracts or subcontracts, a provision prohibiting such interest pursuant to the purpose of this section.

7. **Nondiscrimination Clause.** No person in the United States shall on the grounds of race, color, national origin, or sex be excluded from participation in, be denied the benefits of, or be subjected to discrimination with any program or activity funded in whole or in part with funds available under the Housing and Development Act of 1974, Section 109.

8. **Age Discrimination Act of 1975, as amended.** No qualified person shall on the basis age be excluded from participation in, denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives benefits from federal financial assistance.

9. **Section 504, Rehabilitation Act of 1973, as amended.** No qualified handicapped person shall, on the basis of handicap be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives or benefits from federal financial assistance.

ATTACHMENT A
TOWN OF SAWMILLS
TECHNICAL PLANNING ASSISTANCE:
JULY 1, 2012 – JUNE 30, 2013
WORK PROGRAM / BUDGET

The following work program and budget are presented as descriptive of the work and dollar amounts called for in the agreement concerning planning activities by the Western Piedmont Council of Governments for the Town of Sawmills. The product(s) of the planning activities shall be:

WORK PROGRAM

1. Code Administration
   Assistance in the administration of the Town's Zoning Ordinance and Subdivision Regulations will be provided. Planning advice and staff memoranda and recommendations will be provided to the Town Council, Town Administrator, Town Attorney, Planning Board, and Board of Adjustment. Some examples of duties include staff administration of zoning permits, rezoning applications and hearings, Board of Adjustment applications and hearings, site plan reviews, and subdivision reviews and zoning map updates. Technical assistance will be provided with Code Enforcement on an "as needed" basis.

2. Other Duties as Directed by Town Administrator or Town Council
   It is understood that priority changes and/or substitutions may be made by the Town Administrator or Town Council as needed to include work in such areas as annexation, extraterritorial zoning, or other planning-related topics, not to exceed the dollar/time/travel amount of this contract.

BUDGET

The contract budget – including all salaries, fringe benefits, travel expenses and indirect costs – totals **$19,600.00** to be billed in twelve equal payments of **$1,633.33** starting July, 2012.

IN WITNESS WHEREOF, the Planning Agency and the Local Government have executed this Agreement as of the date first above written.

LOCAL GOVERNMENT:
TOWN OF SAWMILLS

By: _____
Mayor

PLANNING AGENCY:
WESTERN PIEDMONT COUNCIL OF GOVERNMENTS

By: _____
Executive Director

TOWN OF SAWMILLS SEAL JULY 1, 1988 CALDWELL COUNTY, N.C.

Attest: _____
Town Clerk

By: _____
Chairman

Preaudit Statement:

This instrument has been preaudited in the manner prescribed by the Local Government Budget and Fiscal Control Act.

By: _____
Local Government Financial Officer

Approved as to Form:

_____
Terry M. Taylor, Town Attorney

MAYOR
Bob Gibbs

TOWN ADMINISTRATOR
Seth Eckard

TOWN COUNCIL

Johnny Wilson, Mayor Pro-Tem
Trena McRary Kirby
Donnie Potter
Joe Wesson
Jeff Wilson

NORTH CAROLINA

CALDWELL COUNTY

TOWN OF SAWMILLS
RESOLUTION ADOPTING CONTRACT

NOW THEREFORE, Western Piedmont Council of Governments is a North Carolina entity authorized and empowered to provide technical assistance by the North Carolina General Statutes and by Resolution passed by the Planning Agency on April 17, 1972.

THAT WHEREAS, the Town of Sawmills has requested the Planning Agency to provide technical assistance related to planning and other local government functions; and

THAT WHEREAS, the Planning Agency desires to cooperate with the local government and to undertake the proposed activities and to insure that they are carried out in an efficient and professional matter.

NOW THEREFORE, BE IT RESOLVED that the agreement between the Western Piedmont Council of Governments and the Town of Sawmills for the provision of technical planning assistance from July 1, 2012 through June 30, 2013, according to the terms of the agreement attached hereto as Exhibit A, is hereby adopted.

This the 15th day of May, 2012.

TOWN OF SAWMILLS

By: _____
Mayor

ATTEST:

_____
Clerk

PERFORMANCE GUARANTEE AGREEMENT
FOR
TOWN OF SAWMILLS

STATE OF NORTH CAROLINA, COUNTY OF CALDWELL

THIS AGREEMENT MADE AND ENTERED INTO this the 07 day of February, 2006, by **SHELDA AULTMAN,** (Subdivider) hereinafter known as **"Subdivider"**, and between the **TOWN OF SAWMILLS,** hereinafter known as **"Town"**, which is a Municipal Corporation.

WITNESSETH:

WHEREAS, Subdivider is attempting to secure from town, approval of a Final Plat of a proposed subdivision to be known as the **"Aultman Family Subdivision"**, located in Caldwell County, North Carolina; and

WHEREAS, a Town Ordinance entitled "Subdivision Regulations of the Town of Sawmills" adopted by the Town Council, Caldwell County in 1989 (and as subsequently amended), requires the completion of certain improvements prior to Final Plat approval by Town; and

WHEREAS, the Ordinance also allows the Town at it's discretion, to permit Subdivider to provide the following:

1. A Certified Check or Cash

To be held in escrow with the Town Manager as escrow agent, with the Town of Sawmills Manager to guarantee the completion of the required improvements.

WHEREAS, Town desires to approve said Final Plat and, in lieu of requiring completion of all improvements prior to approval, will accept from Subdivider the filing of all improvements prior to approval, a Certified Check from RBC CENTURA Bank to guarantee and secure completion of said improvements.

THE PARTIES AGREE TO THE FOLLOWING:

1. Subdivider shall on or before the 45th day following the existing Tenants of Lot 1 whose names are Everett Kyler and wife, Virginia, vacating the property, complete as required the following improvements:

(a) Removal of Mobile Home on Lot 1 that does not meet setbacks.

_____

_____

2. Subdivider shall file with Town through Town Manager, a Certified Check in the amount of $1,870.00 securing and guaranteeing completion of the improvements within fifteen (15) days of approval; and Town has, by appropriate action, caused this Agreement to be reviewed for approval by the Town Attorney, and the Applicant has, by appropriate action of its Board of Directors, or individual capacity as appropriate, caused this Agreement to be executed by its _____ President this the _____ day of _____, 20_____, or has executed this by their individual hand and seal, this the _____ day of _____, 20_____.

3. Once the requirements of paragraph 1 have been met to the Town's satisfaction, the funds will be refunded to Subdivider within ten (10) days.

Town Attorney

TOWN OF SAWMILLS

By: _____
Mayor

APPLICANT:

By: _____

Or: _____ (SEAL)
Shelda Aultman

_____ (SEAL)

Jennifer H. Nichols
Jennifer H. NICHOLS
my commission expires August 21, 2010

STATE OF NORTH CAROLINA

COUNTY OF CALDWELL

I, JENNIFER H. NICHOLS, a Notary Public for said County and State, do hereby certify that SHELDA AULTMAN personally appeared before me this day and acknowledged the execution of the foregoing instrument.

Witness my hand and notarial seal, this the 27th day of FEBRUARY, 2006.

Jennifer H. Nichols
Notary Public
Print Name: JENNIFER H. NICHOLS
My Commission Expires: August 21, 2010

Address and telephone number of Subdivider/Owner:

Name: Shelda Aultman

Address: 5250 Lakewood Dr
Granite Falls NC

Telephone No.: 396-7444

128442.1

STATE OF NORTH CAROLINA

COUNTY OF Catawba

Maxine B. Swanson, a Notary Public for said County and State, do hereby certify that Terry M. Taylor, attorney for the Town of Sawmills, personally appeared before me this day and acknowledged the execution of the foregoing instrument.

Witness my hand and notarial seal, this the 7th day of February, 2006.

MAXINE B. SWANSON NOTARY PUBLIC CATAWBA COUNTY, N.C.

Maxine B. Swanson
Notary Public
Print Name: Maxine B. Swanson
My Commission Expires: 7-10-2010

STATE OF NORTH CAROLINA

COUNTY OF CALDWELL

I, JENNIFER H. NICHOLS, a Notary Public for said County and State, do hereby certify that Bobby Arnold, Mayor of the Town of Sawmills, personally appeared before me this day and acknowledged the execution of the foregoing instrument.

Witness my hand and notarial seal, this the 28th day of FEBRUARY, 2006.

Jennifer H. Nichols
Notary Public
Print Name: JENNIFER H. NICHOLS
My Commission Expires: August 21, 2010

Kris Williams Grading, Inc.

1347 North Catawba Church Avenue
Lenoir, NC 28645

Estimate

Date	Estimate #
4/25/2012	204

Name / Address
Town of Sawmills

Project
CROTTS MHP CLEAN UP

Item	Description	Qty	Rate	Total
	Crotts MHP cleanup	8	100.00	800.00
Trackhoe 315 C	Clean up / load debris	5	75.00	375.00
Truck	Haul 5 loads trash to Foothills Env. (Landfill)	2	75.00	150.00
Truck	Haul2 loads brush / block to private dumpsite	6	80.00	480.00
Truck	Haul 6 loads fill dirt	5	80.00	400.00
Dozer D5C	Level up	1	540.00	540.00
Materials/Labor/Equipment	Prep / seed / straw disturbed areas			
	NOTE: Foothills Environmental Inc. account and fees to be provided and paid for by Town of Sawmills.			
	Quote for each parcel : $915.00 each			

Thank you for your business.

Total $2,745.00

Kevin Annas Landscaping
P.O Box 504
Hudson, NC 28638
828-381-3447 cell
828-726-8467 fax

PROPOSAL

Proposal No.:

Date: April 26, 2012

Client	Town of Sawmills	Job Name:
		Start Date:
		Job Location:
		Job Phone:

WE PROPOSE THE

Clean up debris from three houses and cut trees on lot.

Bush hog remaining areas

Sow grass back on disturbed areas

all supplies and Labor $2400.00

Additional information pertaining to this Proposal

Total Job Cost for Proposal 2400 00

Job Cost does not include tax, or applicable surcharges

Authorized Signature Kevin Annas

ACCEPTANCE OF PROPOSAL

CONDITIONS OF PROPOSAL

Signature _____

Signature *Date*

CLIENT COPY - FOR CLIENTS RECORDS

Appalachian Excavating & Grading LLc
4967 Serenity Ln.
Granite Falls, NC 28630

Estimate

DATE	ESTIMATE #
4/26/2012	115

Customer
Town Of Sawmills

ITEM	DESCRIPTION	QTY	RATE	AMOUNT
	Clean up three previous existing mobile home sites. Remove and haul debris to landfill. Block and brush can go to other sites. Sites will be graded, to allow for drainage, and sites will be stabilized with grass seed and mulched with straw. Landfill fees with be the resposibility of the town of Sawmills. A copy of each ticket will be turned in to the town.	3	884.00	2,652.00
		Total		2,652.00

Gragg's
Grading Company, Inc.
Commercial & Residential
Specializing In Road & Site Construction

Keith Gragg, President

(828)728-0901
491 Fir Street
Hudson, NC 28638

PROPOSAL AND CONTRACT

TO: Town of Sawmills

DATE: 4-26-12
PROJECT: Clean up of House Trailers
LOCATION: Cajah Mountain Rd

We propose to furnish necessary labor, materials and equipment to perform the following work subject to terms and conditions stated herein:

Item	Description	Total
1.	Parcel - Id 03 39 1 57	$965.00
2.	Parcel - Id 03 39 1 56	$965.00
3.	Parcel - Id 03 39 155	$965.00
	Total	$2,895.00

Work Includes
- Clean up demo & Haul to Landfill
- Seeding

Does Not Include
- Landfill Fee's

All work and materials to be in accordance with specifications, if applicable, and generally accepted standards of the industry for such work.
Sales Tax on materials included. Proposal valid for _____ days from this date.
Permits: (State or County and/or City) to be obtained by owner.
Terms: Payment will be due monthly in accordance with invoice rendered on basis of percentage of work completed by last day of month. Final payment, net on completion. Interest at the rate of one and one half percent (1½%) per month will be charged on accounts unpaid after thirty (30) days from date of invoice. This is equivalent to eighteen percent (18%) per annum.
Remarks:

Gragg's Grading Company, Inc.
By Keith Gragg

ACCEPTANCE AND CONTRACT

We (I) hereby accept the above proposal and conditions. You are authorized to do the work as specified. Payment will be made as outlined above. In the event this contract is placed in the hands of an attorney for collection or suit instituted to collect same or any portion thereof, we (I) agree and promise to pay all litigation costs including an attorney's fee of fifteen percent (15%) of the balance then due and owing.

Accepted this _____ day of _____, 199__

_____
(Company Name)

ATTEST:

BY: _____ (Seal)

_____
Secretary

_____
Title

Adopted: MAY 15, 2012

NORTH CAROLINA

TOWN OF SAWMILLS

RESOLUTION: To Amend Section 130.05 of the Town Code of Ordinances

Whereas, North Carolina law now allows those with a concealed carry handgun permit to carry such weapon on park grounds; and

Whereas, the Town of Sawmills previously prohibited individuals carrying concealed weapons on park grounds; and

Whereas, this Resolution is intended to bring the Town of Sawmills Code of Ordinances into compliance with North Carolina law by allowing those with a concealed carry handgun permit to carry such weapon on park grounds.

NOW, THEREFORE, BE IT RESOLVED, that the Sawmills Town Council hereby amend Section 130.05 of the Town of Sawmills Code of Ordinances as follows:

Section. 130.05 Town Property Rules

A) It in unlawful for any person with or without a permit to carry a handgun or other weapon concealed or otherwise into a Town building, public service facility, Town garage, or other Town owned building and its respective parking lots, provided however that this Section shall not apply to Federal, State, County or Town Law Enforcement Officers when acting in the discharge of their official duties as more particularly described in Section E below.

B) Posting of signs. The Town Administrator is hereby authorized and instructed to post conspicuous signage at appropriate locations on or within each building or portion of building owned, leased as Lessee, operated, occupied, managed or controlled by the Town as well as the appurtenant premises to the building, indicating that carrying a concealed handgun is prohibited therein.

C) Signs on buildings shall be visibly posted on the exterior of each entrance which the general public can access any building.

D) Town Parks. Except as listed below, it shall be unlawful for any person to bring into or have in his possession at a Town park any weapon (or any devise that, in the reasonable opinion of law enforcement authorities or park officials, can be used as a weapon) or substance, including without limitation:

1) Any mind-altering substances, whether man-made or found in nature, including without limitation, narcotic drug, hallucinogen, or any controlled substance, without a valid physician's prescription. Alcoholic beverages are prohibited. While in the park, persons should conduct themselves in a proper and orderly manner and shall not display, consume, or be under the influence of alcoholic beverages or any such mind-altering substance without a valid physician's prescription, used as directed by the physician.

2) Any fireworks or explosive of any kind or nature unless used as part of a Town park program or permitted special event administered by authorized Town employees or their agents.

3) Notwithstanding the above sub-section(s), an individual with a valid and current concealed handgun permit may carry such weapon as depicted in the concealed handgun permit at all Town parks.

E) Exemptions.

The following individuals are exempt from this Section.

(a) Officers and enlisted personnel of the armed forces of the United States when in discharge of their official duties as such and acting under orders requiring them to carry arms and weapons;

(b) Civil and law enforcement officers of the United States;

(c) Officers and soldiers of the militia and the National Guard when called into actual service;

(d) Officers of the State, or of any county, city, town, or company policy agency charged with the exception of the laws of the State, when acting in the discharge of their official duties;

(e) Any person who is a district attorney, an assistant district attorney, or an investigator employed by the office of a district attorney and who has a concealed handgun permit issued in accordance with Article 54B G.S. 14-415.10 or considered valid under G.S. 14-415.24; provided that the person shall not carry a concealed weapon at any time while in a courtroom or while consuming alcohol or an unlawful controlled substance or while alcohol or an unlawful controlled substance remains in the person's body. The district attorney, assistant district attorney, or investigator shall secure the weapon in a locked compartment when the weapon is not on the person of the district attorney, assistance district attorney, or investigator;

F) Any person who meets all of the following conditions;

1. Is a qualified retired law enforcement officer as defined in G.S. 14-415-10.

2. Is the holder of a concealed handgun permit in accordance with Article 54B, G.S. 14-415.10.

3. Is certified by the North Carolina Criminal Justice Education and Training Standards Commission pursuant to G.S. 14-415.26.

G) Detention personnel or correctional officers employed by the State or a unit of local government who part a vehicle in a space that is authorized for their use in the course of their duties may transport a firearm to the parking space and store that firearm in the vehicle parked in the parking space, provided that: (i) the firearm is in a closed compartment or container within the locked vehicle, or (ii) the firearm is in a locked container securely affixed to the vehicle.

H) Sworn law-enforcement officers, when off-duty, provided that an officer does not carry a concealed weapon while consuming alcohol or an unlawful controlled substance or while alcohol or an unlawful controlled substance remains in the officer's body.

Adopted this the 15th day of MAY, 2012.

TOWN OF SAWMILLS

By: _____
Mayor

TOWN OF SAWMILLS SEAL JULY 1, 1988 CALDWELL COUNTY, N.C.

ATTEST:

Susan Nagle
Town Clerk

183596-1

Section 2. Holidays

The following days, and other such days as the Town Council may designate, are holidays with full pay for employees and officers of the Town:

New Year's Day	Labor Day
Good Friday	Thanksgiving Day
Memorial Day	Day after Thanksgiving
Independence Day	Christmas 2 ½ days,

Beginning 7/1/2012 Employee's Birthday

When any recognized holiday falls on Saturday or Sunday, the following Monday will be the designated holiday.

Christmas holidays will be scheduled at the discretion of the Town Administrator to best accommodate employee's holiday schedule and meet the normal business schedules required by the Town.

~~When Christmas Day falls on the day of the week indicated below, the days set forth will be observed as holidays:~~

~~Sunday~~	~~Monday and Tuesday~~
~~Monday~~	~~Monday and Tuesday~~
~~Tuesday~~	~~Monday, Tuesday, and Wednesday~~
~~Wednesday~~	~~Wednesday, Thursday, and Friday~~
~~Thursday~~	~~Wednesday, Thursday, and Friday~~
~~Friday~~	~~Thursday and Friday~~
~~Saturday~~	~~Friday and Monday~~

When an employee's birthday falls on a recognized holiday, a Saturday or Sunday, the employee may take another day off with pay. The day off must be mutually agreed upon in advance by the employee and the supervisor.

In order to receive a paid holiday, an employee must have worked the day before and the day after the holiday(s), or have been given approved leave.

Section 20. Bereavement Leave

Employees will be granted excused time off, with pay, for funerals and deaths as follows:

Three days for the death of an immediate family member: spouse, child, parent, grandparent, grandchild, sibling, parent-in-law, step-parent, step child, step siblings, half-siblings, and other above listed family members related by adoption.

Any employee who requires additional time off for bereavement may use vacation time with the approval of their supervisor.

YOUNG, MORPHIS, BACH & TAYLOR, LLP

Attorneys at Law
400 Second Avenue NW (28601)
Post Office Drawer 2428
Hickory, North Carolina 28603-2428
e-mail: TerryT@hickorylaw.com

Charles R. Young, Sr. ▪ *
Wayne M. Bach
Terry M. Taylor ✦
Paul E. Culpepper
Kevin C. McIntosh
Jimmy R. Summerlin, Jr.

Henry S. Morphis
Timothy D. Swanson

Thomas C. Morphis (1947 - 2009)

Telephone: 828-322-4663
Facsimile: 828-324-2431

▪ Certified Mediator
* Of Counsel
✦ Board Certified Specialist in Real Property Law-Residential, Business, Commercial and Industrial Transactions

May 3, 2012

Mr. Seth Eckard, Town Administrator
Town of Sawmills
4076 US Highway 321-A
Granite Falls, North Carolina 28630

RE: Zero Tolerance Substance Abuse Policy

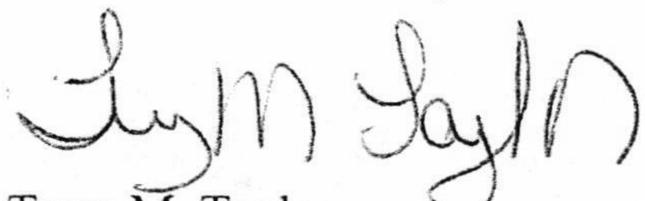
Dear Seth:

Please find enclosed the revised drug policy for your consideration. Per your instruction, we have made the policy a zero tolerance policy which calls for employees to be immediately terminated upon positive test results and any candidate to be disqualified from consideration for employment. The Town Council needs to keep in mind that with this type of policy, any variance from the policy can lead to arguments (and/or liability) at a later time of discrimination in the event they do not uniformly enforce the policy.

If you have any other questions or concerns, please do not hesitate to contact me.

Very truly yours,

YOUNG, MORPHIS,
BACH & TAYLOR, LLP



Terry M. Taylor

TMT/wcs
Enclosures

183831.1

TOWN OF SAWMILLS
ZERO TOLERANCE SUBSTANCE ABUSE POLICY

I. PURPOSE

The Town of Sawmills (hereinafter "Town") maintains a firm commitment to provide a safe and healthy work environment for its Employees and clients. Employees who abuse drugs and alcohol are not only a danger to themselves, but they have an adverse impact on the work place and impair the Town's ability to maintain a safe and healthy working environment for all employees and they also impair the Town's reputation with citizens. In light of these concerns, the Town intends to maintain a work place free of the problems associated with the illegal use of drugs and the abuse of alcohol.

II. SCOPE AND APPLICATION

This policy covers all applicants for employment (hereinafter "Candidates") and all employees of the Town and applies to all Town property which for purposes of this policy, includes the surrounding grounds and parking lots, leased space, Town vehicles and personal vehicles used for Town purposes.

Candidates for employment who are identified as substance abusers will be denied employment. The Town reserves the right to immediately terminate any employee who is identified as being a substance abuser. An employees who refuses to participate in, cooperate with, or abide by the rules of this policy will be terminated from employment with the Town.

III. DEFINITIONS

A. Substance Abuse: (1) Reporting to work or working while "under the influence" of or "impaired" by alcohol or any other drug; (2) Chemical dependency on, or abuse of alcohol or other drugs where job performance is or may be adversely affected; or (3) The use of "illegal drugs."

B. Under the Influence/Impaired: (1) A positive drug or alcohol screen test result, or (2) Behavior adversely affecting job performance, mobility, safety, or speech that appears to be caused by drug or alcohol usage.

C. Illegal Drugs: (1) Those drugs defined as illegal under federal, state, or local laws including, but not limited to marijuana, cocaine, heroin, hashish, or any other hallucinogens, opiates, amphetamines or similar drugs; (2) Depressants, stimulants, and other prescription drugs unless validly prescribed by an employee's physician and used in the manner and by the person(s) prescribed by the issuing physician; (3) So-called designer drugs, look-alike or similar counterfeit substances even if not specifically prohibited by state and federal laws; and (4) Drugs which are abused even though available legally (such as cough syrup, over-the-counter medication, or drugs for which an employee has a valid prescription) and products never intended for human consumption, i.e. glue.

D. Drug Screen Test: A medically accepted test for detecting the presence of drugs or alcohol with a person's body.

IV. SPECIFIC PROVISIONS

A. Prohibited Conduct:

1. The possession, use, transfer or sale of alcohol or illegal drugs on Town property or while on the job by any employee is specifically prohibited, and disciplinary action up to and including discharge is appropriate. Any circumstances that indicate the violation of state, federal, or local laws may be reported to appropriate law enforcement officials, and the Town will cooperate in any criminal prosecutions.

2. Off-the-job use of alcohol or illegal drugs which could adversely affect an employee's job performance, or which could jeopardize the safety of other employees, the public, Town equipment, or which could subject the Town to adverse publicity, is proper cause for disciplinary action up to and including termination of employment.

B. Special Drug and Alcohol Searches:

Whenever the Town has reason to believe that violations of this policy are occurring or have occurred, the employee(s) may be required, as a condition of employment, to submit to a reasonable search of his or her clothing, personal lockers, purses, lunch boxes or other containers, desk, or personal vehicles while on Town property.

C. Candidate Testing:

1. All Candidates for employment will be advised of the Town's Substance Abuse Policy and will be required to undergo a drug screening test as part of their routine pre-employment application if the applicant is made a conditional offer of employment. Employment will be denied to any candidate whose test reveals the presence of illegal drugs or alcohol.

2. All Candidates for employment will be required to sign an Informed Consent and Release of Liability Form. Candidates refusing to sign this form will not receive further consideration for employment.

D. Employee Testing:

1. Employees can be required without prior notice to undergo a drug screen test under the following circumstances:

(a) If the employee is involved in an accident which caused or reasonably could have caused, injury to persons or property; or

(b) If the Town has reason to believe the employee is a substance abuser, impaired or under the influence; or

© Randomly as determined by Town; or

(d) If the employee is required to submit to a drug screen or alcohol test under such other circumstances as may be required by any governmental entity or regulation.

2. Failure or refusal by an employee to submit to a drug screen test when requested to do so under the terms of this policy will be grounds of termination of employment.

3. Any employee scheduled to undergo a drug screen test who is currently taking or has recently taken a prescription drug for which the employee possesses valid prescription should report this fact to the Town's representative prior to the test.

4. Before a drug screen test is administered to an employee under this policy, the employee will be required to sign an Informed Consent and Release of Liability Form. An employee who refuses to sign the form may be subject to disciplinary action up to and including termination.

E. Results of Positive Drug Screen Test:

1. An employee or candidate who has a positive drug screen test will be notified of the test results. If the employee or candidate desires a retest or disputes the results, an additional confirming test may be conducted on the same specimen at the employee's or candidate's request and cost. An employee or candidate who receives a positive confirmed drug test result and desires an additional confirming test or to contest or explain the result must give notice within five (5) working days after receiving the result to the Town's Supervisor that requested the test. If the original or additional confirming test, if requested, is positive the employee shall be immediately terminated. Any candidate with a positive test result either from the original test or any additional confirming test, if requested, will be immediately excluded from consideration of any employment with the Town of Sawmills.

2. The Town reserves the right to suspend an employee without pay pending the results of any drug screen test.

F. Employees Entering Rehabilitation Program:

If an employee enters into an alcohol or drug rehabilitation program and the employee is allowed to continue employment, the employee will be required to submit to a drug screen test at the time the employee returns to work and quarterly thereafter for a period of two (2) years at his or her expense.

VII. CONFIDENTIALITY

All information involving drug screen test results of an individual employee or candidate shall be treated as confidential medical information and maintained in a separate medical file. No data concerning this information will be made a part of the employee's personnel file. All such information will be accessible only to those person with a valid need to know. No information will be provided to any other party without the written consent of the employee or candidate except pursuant to administrative or legal procedure or process.

VIII. SEVERABILITY

If any part of this policy is determined to be unenforceable under state or federal law, the remainder of the policy, to the extent possible will remain in full force and effect. No part of this policy is intended to affect the Town's right to manage its work place, to discipline its employees, or to guarantee employment, continued employment or terms and conditions of employment.

TOWN OF SAWMILLS
4076 us Highway 321-A
Sawmills, NC 28630

(Date)

Certified Mail/Return Receipt Requested

(Employee's Address)

RE: Notification of Positive Drug Test and Rights

Dear (Employee)

I am writing to confirm that pursuant to the Town of Sawmills' Policy, your employment with the Town of Sawmills has been terminated on (date) _____ as a result of the positive result on a drug test. Pursuant to N.C.G.S.§95-232 (f) you have a right to retest a confirmed positive sample at the same or another approved laboratory. The Town of Sawmills, through the approved laboratory, shall make confirmed positive samples available to you, or your designated agent, during the time which the sample is required to be retained. You must request release of the sample in writing specifying to which approved laboratory the sample is to be sent. You will incur all reasonable expenses for chain of custody procedures, shipping, and retesting of positive samples related to this request. These fees will include the actual cost of the retest charged by the approved laboratory, fees assessed by the approved laboratory for expenses associated with the retest and the actual cost of any shipping expenses incurred related to the retest.

If you desire a retest pursuant to North Carolina law, please contact me immediately to advise where you would like the test performed and obtain a full list of the cost of the retest.

Very truly yours,

Town of Sawmills

(HUMAN RESOURCE CONTACT)

CONSENT TO CHEMICAL TEST FOR IMPAIRMENT

Under the authority of the Town's Substance Abuse Policy, you have been requested to submit to an immediate test to determine if you are impaired.

The results of the test will be used by the Town to make decisions about appropriate administrative or disciplinary actions; the test results will not be used against you in any criminal proceeding, unless subpoenaed by a court of competent jurisdiction.

Refusal to take the test may result in termination of your employment with the Town.

By signing here, you consent to the test to determine if you are impaired or using a control substance.

_____	_____
Witness	**Employee**
_____	_____
Date	**Date**

_____ Employee refused to sign (witness should initial and sign above).

TOWN OF SAWMILLS

ACKNOWLEDGE OF RECEIPT

I, _____, hereby acknowledge receipt of the Town's Substance Abuse Policy and Procedure. I certify that I have read and understand said Substance Abuse Policy and Procedure, and that my failure to abide by the requirements of said Policy is grounds for discipline up to and including termination of my employment.

_____
Employee Signature

Date:_____

_____
Witness

POLICY AND PROCEDURE HANDOUT
AND SUBSTANCE ABUSE POLICY RECEIPT

I, _____, acknowledge receipt of the Town of Sawmills' Policies and Procedures Manual. I have read the manual and understand it's terms and provisions. I further understand that the manual will be kept in my personnel file, and I will have access to the manual at any time, upon request from my supervisor or practice manager. I agree to follow the rules and regulations contained in the manual, as well as other rules, regulations and policies that may be established. I also understand the employer has the right to change its policies, procedures and working conditions from time to time without notice to me.

I understand and agree that nothing contained in the manual, employment application, or any other Town rules, regulations, policies or practices shall be interpreted or construed as conferring employment for specific term or as an employment contract. I further understand that the employer and I both have the right to discontinue the employment relationship at any time and for any reason.

I further understand that it is my responsibility to familiarize myself with all of the information contained in the employee manual. I acknowledge that this manual supersedes all prior manuals or handbooks which I might have received and that any oral or written statements to the contrary are disavowed by the employer.

I further acknowledge receipt of the Town's Substance Abuse Policy and Procedures. I certify that I have read and understand the Substance Abuse Policy and Procedures, and my failure to abide by the requirements of said policy is ground for discipline, up to and including termination of my employment.

_____
Employee signature

_____
Please print

_____
Date

TOWN OF SAWMILLS
BOARD OF ADJUSTMENT
2012-2015

Carolyn Evert: (Town Limits)	2173 *Stamey Rd.* Sawmills, NC 28630	396-1190 (H) 850-5149 (C)
Todd Hess: (Town Limits)	2382 Keith Ave. Sawmills, NC 28630	308-1924 (C)
Danny Hamby (Town Limits)	1702 Cajah Mountain Rd. Hudson, NC 28638	396-9528 (H)
Mark Townsend: (ETJ)	4810 Freemason Rd. Hudson, NC 28638	728-9191 (H) 396-1006 (W)
Elden Smith: (ETJ)	4198 Hickory Nut Ridge Rd. Hudson, NC 28638	728-2343 (H) 781-8730 (C)

Updated: May 9, 2012