



**Town Council
Regular Meeting
June 20, 2023, at 9:30 a.m.**

THIS MEETING WILL BE HELD ELECTRONICALLY AND IN PERSON
Please visit www.laurelpark.org for more information

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Public Comment**
- 4. Approval of the Agenda**
- 5. Consent Agenda**
 - A. May Monthly Report
 - B. Minutes for the May 11, 2023 Work Session
 - C. Minutes for the May 16, 2023 Regular Meeting
 - D. Minutes for the May 23, 2023 Special Meeting
- 6. Old Business**
 - A. Website Discussion/Update
 - B. July Newsletter
- 7. New Business**
 - A. Budget Approval
 - B. Award Paving Bid
 - C. NCDOT/ Hwy 64 Property
 - D. Fishing Ban
 - E. State of the Town Dinner
 - F. HCC Fireworks
 - G. Emergency Paid Sick Leave Policy
 - H. Ecusta Trail Interlocal Agreement for Stormwater and Floodplain Administration
 - I. Ecusta Trail Maintenance Discussion M.O.U. Discussion
- 8. Town Manager's Report**
- 9. Department Head Reports**
 - A. Public Works
 - B. Fire Department
 - C. Police
 - D. Administration
- 10. Mayor and Commissioner Comments**
- 11. Adjournment**



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Consent Agenda

Presenter: Mayor J. Carey O’Cain

Attachment(s): Yes/No

- Monthly Report

Summary of Item:

The monthly financial and zoning report from May 2023 is attached.

Council Action Requested:

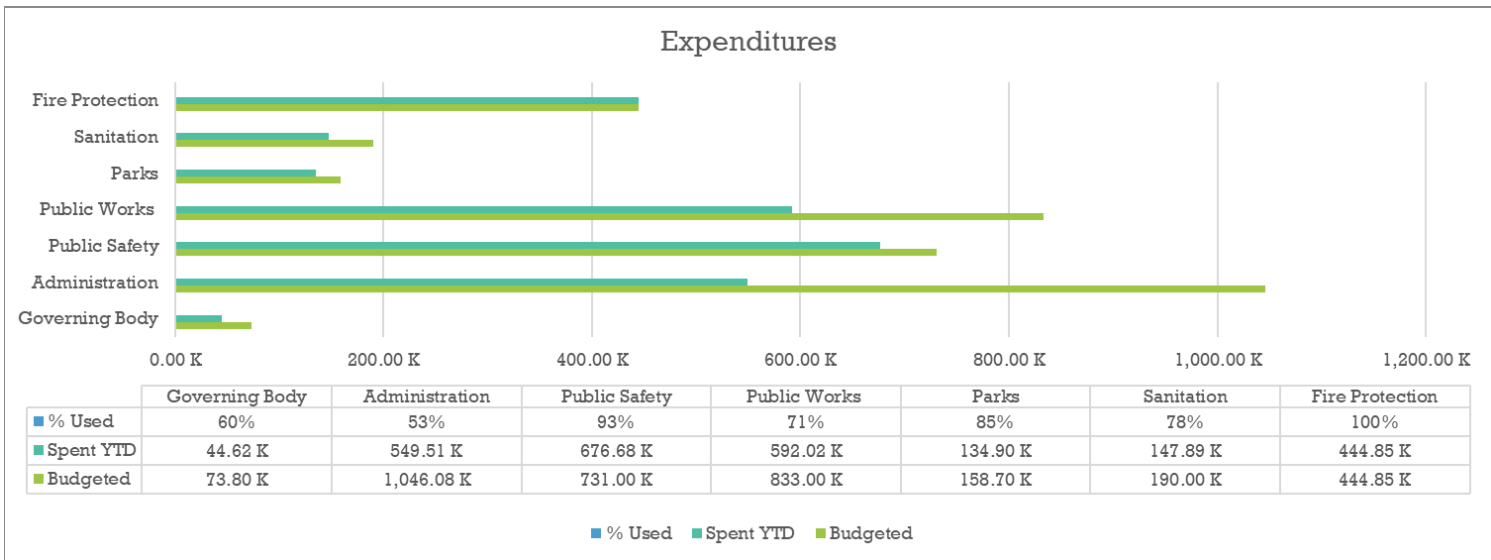
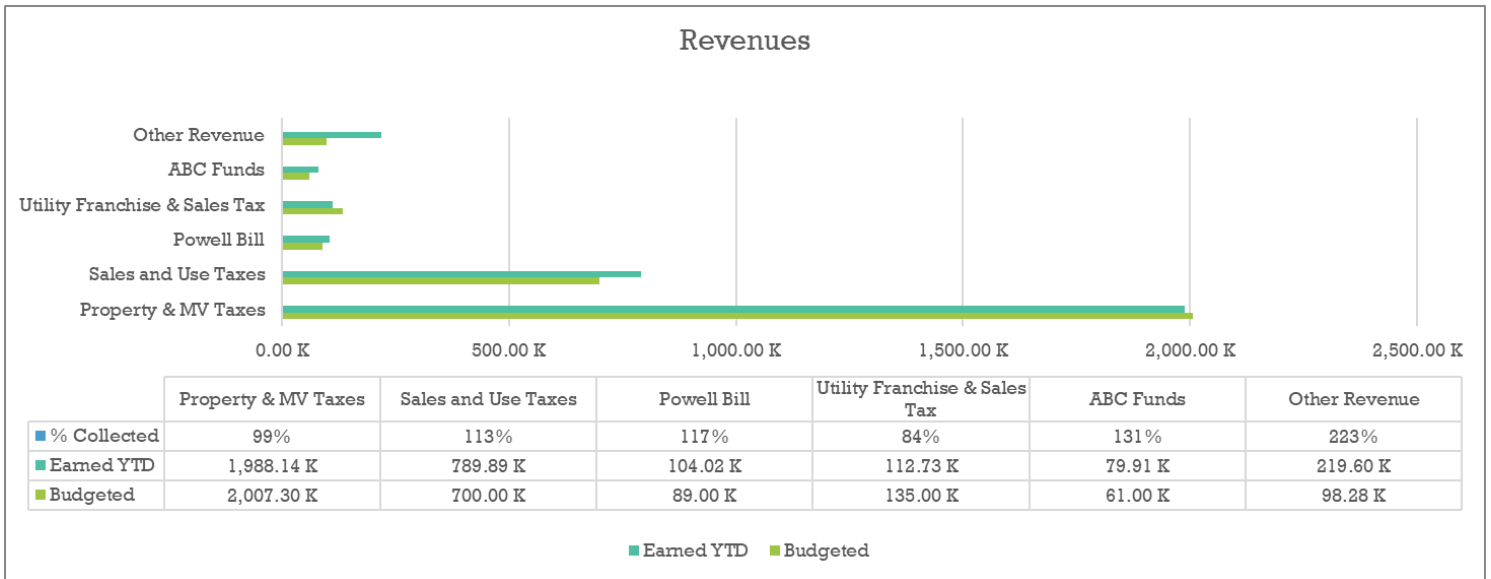
Staff requests the Town Council review the consent agenda.

Suggested Motion:

Move to approve the consent agenda.



May Monthly Report



Tax Collector's Report (May 31, 2023)-

For prior year taxes, a total of \$30336.83 remains outstanding. The Town received \$3,219.94 from Henderson County for property taxes collected for August and a total of \$1,853,715.66 since the 2022 bills were mailed. The 2022 tax levy is \$1,867,476.40. The Town currently has a collection rate of 99.591%.



Planning & Zoning

Status of Single Family Residential Dwellings (SFRD)

PERMIT #	ADDRESS/LOT #/ZONE	OWNER/BUILDER	STATUS
2021-13	3149 LP Hwy	Sigfrid Della Valle	NC
2021-19	212 Beechwood	Jennifer Yost	UC
2021-40	276 Roberts Dr.	Chris Miller	NC
2022-23	74 Indian Woods Trl	Jon Skillman	UC
2022-31	10 Fawn Turn Ln	Sigfrid Della Valle	UC
2022-38	209 Ficker Cir.	Sarah Adams	HCBP
2022-44	945 Somersby Pkwy.	Matt Padula	HCBP
2023-4	200 Rowland Dr.	Loyd Alexander	LPZCP
2023-5	PIN# 9548467175/Clays Cv.	Josh Youngblood	LPZCP

Status Legend

LPZCP = Laurel Park Zoning Compliance Permit

HCBP = Henderson County Building Permit

UC = Under Construction

NC = Nearly Complete

Monthly Permits Other Than SFRD

Deck	0
Sign	0
Fence	0
Additions or Remodel	0
Accessory Use or Structure	1
Total for May	1



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Website Discussion

Presenter: Summit Marketing and Activate Business Solutions

Attachment(s): Yes/No

- Summit Marketing proposal
- Activate Business Solutions proposal
- Activate Business Solution presentation

Summary of Item:

Summit Marketing and Activate Business Solutions will each present their proposals for the website upgrade.

Council Action Requested:

Discuss website proposals.

Suggested Motion:

N/A



May 12, 2023

Alex Carmichael
Town Manager
Town of Laurel Park
441 White Pine
Laurel Park, NC. 28739

RE: Website Build Proposal

Dear Alex,

Thanks to you, Tamara and Commissioner Hansen for meeting with Noelle and me about the possibility of developing a new website for the Town of Laurel Park. This proposal reflects the cost for the graphic design, programming/coding and buildout for the new Town or Laurel Park website. As with all of the sites that we build, we construct them to be both very easy to manage and update and very easy to grow and expand as things change within your model of business.

Website Build Scope of Work

Custom Website Design

The Summit creative team will create a custom website theme and design that will incorporate the branding elements of the Town of Laurel Park while also being very pleasing to view and navigate. We will incorporate responsive design into your website build so the site will resize and reconfigure based on the device on which it is viewed (desktop, laptop, tablet or mobile device). Lastly, the design will thoughtfully incorporate your navigation features to allow both your clients and citizens to easily flow throughout your website.

Website Content

For the scope of this project, we will utilize the content from your existing materials and website well as any other copy that you and your team can provide in word documents prior to us building out the website. We are happy to reword or develop new copy at a charge of

\$95/page. Professional photography is always preferred in our website build. However, we also use stock photography when needed. If you do not have access to quality professional photos, we will utilize stock imagery for the website. When you view the initial proofs of the site, you will see the stock imagery. If you choose to use stock imagery, we will license it for \$40.00 per image.

Website Functionality

In addition to the basic structure of pages on your website, we also tailor custom components for areas of the website that are updated more often. This makes the ongoing administration of your new website much easier and less time consuming. Based on our conversation, we believe the following functionality will be relevant for your website (please note, we are happy to show you working models of everything listed below through other websites that we have recently built):

Home Page Rotator Component

This component will allow you to load a number of large photos that are representative of Laurel Park...things like Jump Off Rock, Rhododendron Park, etc. The rotator will allow these photos to fade in and out as the visitor sits on the home page of the website.

Home Blocks Component

This component allows better use of your home page by giving visitors very quick access to the information that you most want them to see. In your case, we suggest that these be set to areas of the site like Parks, New to Town, Our Community, Our History, Town Calendar, Forms & Permits. Because this component allows for you to easily change or update these images and links, you will be able to use your homepage to highlight announcements, new initiatives or anything else, as needed. Furthermore, we will build the site so you can expand these to as few or as many as you desire. By building this functionality as a component, it makes it very simple for staff to update and link these blocks with a few key strokes.

FAQ's (How Do I...) Component

This component will allow you to add FAQ's to any page of the website. It is an easy to navigate and easy to administrate way for allowing your citizens to ask. "How do I....". Again, by templating this often-used function, we will make it very easy to administrate on the back-end of the website and there can be as few or as many questions and answers as you choose for each area.

Department Component

This component will be used to allow citizens and visitors to very quickly access the key information that is often wanted and needed related to the various departments of the Town. The departments included will be Police, Public Works, Stormwater, Fire, Administration and Commissioners. The component will include information about the Department, the head of the department and the phone number and contact information.

Alerts Component

This will be developed as a color-coded banner that runs across the top of your home page. Red will indicate a message of a closure like city offices for inclement weather or a waterline break or road closure. Green will indicate events such as Music on the Rock or the Jump Off 10k.

News Component

This component will be set up with categories so it can be used for things like general news while also allowing other committees or groups to have an area for posting. For instance, a category could be set as Events or the Commissioner Corner category.

Calendar Component

This component will allow you to have as many color-coded categories as you wish for things like Council Meetings, Events.

Road Improvement Component

As we discussed, we have an option for a component that would break the project down into your phases so that a resident could quickly determine which phase(s) were important to them and then see the scope of work planned and the timeframes or progress with that phase.

Search Engine Optimization (SEO)

A website does you little good if folks can't easily find you on the web. We incorporate the latest SEO best practices in every website that we build and launch. Ongoing SEO will be covered in the Additional Web-related Services section below.

Website Hosting

We utilize secure commercial hosting services to better ensure the performance and uptime of your website. We will also install an SSL Certificate (secure socket layer) to the website so that it is seen as a secure site both to your clients and to the search engines. This also helps better protect the website against hacks and malware as well as showing the search engines and your viewers that you care about website information safety and security.

Website Build Process and Timeframe

We start by finalizing the website map and site functionality. This will determine the flow and location of the menu and other navigation, as well as impacting the overall site design.

Once this is approved, we move into the design of the site, including layout, imagery, fonts and colors. We will provide you with PDF proofs of the proposed home page as, well as a few of the internal pages of the website. Although these proofs will not yet be programmed to function, they will allow us to walk you through the various ways that the website will work.

Once these are approved, we begin building the website template and programming the site for the content management system. During this part of the process, we will need you to provide any new or updated content/copy for the website. If we are engaged to provide content, we will develop it for approval at this stage. We will then provide you with a fully functioning website on a temporary URL.

Once you make any minor adjustments to the new site, we will be ready to launch it to the web under your current domain address.

We will provide you with a training guide and a 1-1.5 hour training session on making updates and changes to your new website. The training guide gives you step by step instructions specific to your website.

The overall build process typically takes 60-90 days. We can work much more quickly than that, but we typically see the slow-downs occur when while we wait on clients to respond to proofs or in giving us information that we need. We will have design proofs of the home page and several internal pages to show you within 3 weeks of engagement. Once the final designs are approved, we will have the live website on a temporary domain within 4 weeks. The website will be ready to launch at that point as only final tweaks may need to be made.

Website Content Management Platform

Choosing an open-source content management platform is an important decision in developing a new website. Our team uses one of the largest open-source CMS platforms in the industry, it is called Joomla. We choose Joomla for a few different reasons. Although the website is fully custom coded, the back-end interface is extremely user friendly. Joomla releases around 8 security updates per year in addition to platform upgrades, which helps keep your site secure and up to date. Joomla is a robust program that allows for your site to be scalable, which means that if, at any time, you want to add a component or new functionality, we can do that.

Functionality is also a huge reason we use Joomla. All of our sites are custom to the client, which includes any components or “widgets” we might choose to use. Your calendar, photo gallery, blog etc. are never going to break due to an unforeseen update, because each of those components are created by the same programmer, and are embedded into your site.

Services and Fees

In the following section, we break down the pricing for your website build as well as the ongoing and as-needed services.

Website

Website graphic design, layout, SEO, build,1.5 hours of training	\$3,900.00
Home Page Rotator	\$ 120.00
Home Blocks Component	\$ 685.00
FAQ's Component	\$ 820.00

Department Component	\$ 350.00
Alerts Component	\$ 400.00
News Component	\$ 350.00
Calendar Component	\$ 450.00
Roads Component	\$1,200.00

TOTAL: \$8,275.00

Additional Services

Annual Web Hosting	\$250/year
Annual SSL Certificate	\$195/year
Annual Security Service	\$800/year

This service engages Summit to perform all security updates to the content management system within 24-hours of release

As-needed Services

Copywriting	\$95/page
Professional Photography	By quotation

PLEASE NOTE: Your existing website has a tremendous number of pages that contain many PDF's. An example is your Agendas and Minutes page that has agendas and minutes of every Commissioners meeting going back to 2014. We are assuming in this proposal that Town staff can populate these pages once we have them set up and your staff trained. We are happy to do this data transfer, but we will need to quote you outside of this proposal.

Engagement and Payment

Once you engage the Summit team to begin your website, we will invoice you in three consecutive payments as follows:

- The first 1/3 of our fees will be invoiced at time of engagement.
- The second 1/3 will be invoiced upon approval of the design proofs.
- The final 1/3 and annual hosting fees will be invoiced upon launching the new website to the web.

Additional Web-related Services

The Summit team prides itself on doing more than just building your website; we work with our clients to ensure the successful attainment of your organization's goals. As Henderson County's only Google Certified Partner, our team is trained certified in the areas of website functionality, tracking and customer engagement. These areas include services such as:

- Google Place set up and integration
- Ongoing website analytic reporting

- Search Engine and Display Marketing
- Facebook/Instagram Display Marketing
- Ongoing Search Engine Optimization
- E-Newsletter Integration

We are happy to discuss any of these services and how they relate to more engagement of your existing and potential customers.

About Summit Marketing Group

Summit Marketing Group consists of seven full-time marketing professionals with specific training in all areas of contemporary marketing. From graphic design and brand strategy to traditional media to the latest technology in digital marketing, our team's experience and track record afford our clients with original and impactful marketing techniques to engage customers and grow the bottom line.

We are the area's only Certified Google Partner in the areas of website analytics and search engine marketing and the area's only Platinum Email Marketing provider.

Our expertise and client-base include the following sectors:

- Non-profits
- Service Professionals
- Retail Businesses
- Manufacturing
- Governments and municipalities

A list of references specific to your operating sector are available upon request.

Thank you for the opportunity to earn your business! We look forward to working with you for years to come!

Sincerely,



Chris Burns
Partner





ACTIVATE

BUSINESS SOLUTIONS

We're on a mission to deliver agency impact with responsiveness and commitment to supporting your team.

ACTIVATE

Local Firm / Local Expertise



HENDERSONVILLE, NC



BREVARD, NC



BREVARD, NC



FLETCHER, NC



FLAT ROCK, NC



FLETCHER, NC

- Website redevelopment for LaurelPark.org on an optimized WordPress platform
- Premium, custom-made website theme with a modernized, mobile-friendly design
- Design will prioritize accessibility and ease-of-use for a wide range of demographics
- Streamlined navigation to ensure users find what they are looking for, quickly and accurately
- Includes visual design development to evolve the town's existing brand identity, delivering impactful imagery and layouts that project Laurel Park as a desirable place to live and visit
- Includes in-depth consultation on content strategy and information organization for each site page and component
- Includes advanced SEO, speed optimization, and cloud-based security firewall



INFORMATION SEARCHABILITY

Keyword-searchable archive for meeting notes, announcements, and town information

**Digitization of existing documents not included in base cost*



ADVANCED FORMS & APPLICATIONS

Industry-leading digital form system for inquiries, information requests, online applications, and more



SOPHISTICATED NEWS & EVENTS

Filterable, searchable, shareable news and events listings with accompanying calendar



HASSLE-FREE CONTENT MANAGEMENT

Easy, labor-saving site updates for town staff, supported by ACTIVATE's award-winning CMS training, backed up by onsite and on-demand digital support



HEALTH & SECURITY SUITE

Full suite of website health and security optimizations, including firewall, usage tracking, anti-spam, and more

Our websites are developed on a **secure platform**,
powered by **secure components**.



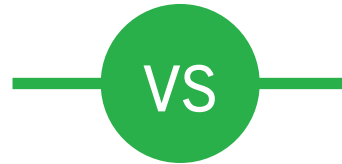
HIGH-SECURITY
WEBSITE HOSTING



ADVANCED
SECURITY FIREWALL



24/7 SECURITY
MONITORING



- ✓ Intuitive & easy-to-learn content management: “beginner-friendly”
- ✓ Robust platform powering 43% of websites, with continuous improvements
- ✓ High extensibility ensures your website capabilities & needs are “future-proof”
- ✓ Security evolves quickly with lower percentage of hacks & vulnerabilities

- ✗ Steep learning curve better-suited to developers (often closed to clients)
- ✗ Waning share powering only 2.5% of websites, with limited improvements
- ✗ Shrinking platform providing fewer options and less functional support for the future
- ✗ Less-supported system with proportionally higher number of security issues

Transylvania Economic Alliance

<https://transylvanianc.org/>

IMOCO Inc.

<https://imocoinc.net/>

Charlie's Angels Animal Rescue

<http://charliesangelsanimalrescue.com/>

CORE Molding Technologies

<https://coremt.com/>

Meals on Wheels North Jersey

<https://mealsonwheelsnorthjersey.org/>

B2 Realty

<https://hendorealtor.com/>

Grapevine Health

<https://grapevinehealth.com/>

Brevard/Transylvania

Chamber of Commerce

<https://brevardncchamber.org/>

ACTIVATE

BUSINESS SOLUTIONS

Award-Winning Solutions Provider

828.384.8909

ActivateBiz.com

ACTIVATE

Website Development and Maintenance

Client: Town of Laurel Park

Introduction

The Town of Laurel Park has provided a clear set of requirements for the redevelopment of LaurelPark.org, in order to better serve the community with critical town information on a modernized and updated mobile responsive platform. ACTIVATE is uniquely qualified to deliver the services required due to our experience for over 20 years providing applicable website development solutions, with more than 15 years of specialization in regional marketing in Henderson County and Western North Carolina, including non-profit and community organizations. We have provided website services to Historic Flat Rock, Transylvania Economic Alliance, Brevard/Transylvania Chamber of Commerce, as well as numerous other clients in Transylvania and Henderson counties and beyond. The principal of the company has been a local homeowner in Brevard for over 10 years and remains involved in the chamber of commerce and other regional business groups. Our combination of rich design and technical expertise, community involvement and specific experience in Western North Carolina and Henderson County, offers the town added value and deeper insight.

Scope of Services

Municipal Website Redevelopment

- Website redevelopment for LaurelPark.org on an optimized WordPress platform, with migration of existing content as needed
- Premium, custom-made website theme reflecting Laurel Park's vision to provide important town information on a modernized, mobile-friendly platform
- Key functionalities will include advanced contact forms and online applications, events calendar, news & blog systems
- Hassle-free content management for news releases, meeting agendas, event information, and other regular site updates by town staff
- Design strategy will prioritize accessibility for a wide range of demographics, ease-of-use, effective organization of content, and streamlined navigation
- Includes visual design development to evolve the town's existing brand identity, delivering impactful imagery and layouts that project Laurel Park as a desirable place to live and visit
- Includes consultation on content strategy and organization for each site page and component
- Includes advanced SEO optimization

Website Management: Health & Security + Content Updates + SEO

Health & Security

- Ongoing updates to the WordPress platform and plugins that power your site
- Careful application of new WordPress releases and version updates to your Plugins to troubleshoot compatibility issues and perform any adjustments needed to ensure your site remains fully functional
- Active monitoring to prevent and react in a timely manner to issues as they arise
- Includes setup and configuration of cloud-based Sucuri firewall protection

Website Content Management

- Regular monthly updates to website pages and town information as needed
- Assistance in formatting and publication of news and events posts as needed
- Miscellaneous administrative tasks including edits to online forms, navigation changes, and other incidental requests

Ongoing SEO Management

- Crafting specialized meta tag SEO titles, descriptions, and image ALT tags as needed to support new pages, posts and content updates
- Regular site-wide audits for issues that could impact SEO health
- Monitoring your traffic patterns and rankings via: Google Analytics, Google Search Console, Bing Webmaster Tools, hands-on searches

Total Estimated Fees*

SERVICE	AMT
Municipal Website Development with Premium Visual Design	\$9,000 - \$11,000
Website Management Health & Security + Monthly Content Updates + SEO	\$150/mo
Sucuri Firewall Protection	\$199/yr
Website Hosting on SiteGround	\$180/yr

*This estimate is based on an introductory phase of discovery and research and a more specific detailed breakdown of suggested budget and costs can be delivered after further exploration and discussion, along with a SOW.



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: July Newsletter

Presenter: Mayor J. Carey O’Cain

Attachment(s): Yes/No

- Estimate from Reliant Service Group

Summary of Item:

Every year the Council sends out one paper Newsletter in July. The cost has risen and this year’s quote is \$4,433.93. The question before Council is whether or not to continue the print copies of the July newsletter, or to go all electronic.

Council Action Requested:

Staff requests the Town Council to consider electronic copies of the July Newsletter.

Suggested Motion:

Move to approve/deny electronic copies of the July Newsletter.



224 Thompson St, #116
 Hendersonville, NC 28792-2806
 828-233-5550

Estimate

Date	Estimate #
5/30/2023	3858

Name / Address
Town of Laurel Park Carol Federspiel 441 White Pine Dr Laurel Park, NC 28739-0910

			Project
Description	Qty	Rate	Total
Newsletter			
8 pg Newsletter - 70# Matte - Full Color - No Bleed	1,355	2.50	3,387.50T
Folding	1,355	0.065	88.08
Double 1" White Tabs	1,355	0.06	81.30T
Direct Address Print - Letter Size	1,355	0.075	101.63T
NCOALink List Update	1	15.00	15.00
Basic Mail Preparation	1	55.00	55.00T
Estimated Standard Bulk Postage	1,355	0.34	460.70
		Subtotal	\$4,189.21
Prices are good for 30 days and subject to review of submitted materials. Postage quotes are estimates only and will vary based on your mailing list. Postage is due in full prior to mailing date.		Sales Tax (6.75%)	\$244.72
		Total	\$4,433.93



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Budget Approval

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

Summary of Item:

Attached is the proposed Town of Laurel Park budget for the Fiscal Year 2023 – 2024. The budget was prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act and represents the Town Manager’s recommended budget, as prepared with your direction and guidance from individual conversations, the Council retreat, and the four budget workshops. The budget is balanced and identifies all revenue and expenditure estimates for the fiscal year.

Council Action Requested:

Review and discuss the proposed FY 2024 Budget.

Suggested Motion:

Move to approve/deny the Fiscal Year 2023-2024 Budget Ordinance as presented.



**Town of Laurel Park
Proposed Operating Budget
Fiscal Year 2023-2024**



TOWN OF LAUREL PARK

441 WHITE PINE DRIVE

LAUREL PARK, NC 28739

(828) 693-4840

VISION

The Town of Laurel Park values its people, its strong sense of community, and its mountain environment. The Town envisions a future where balanced decision-making results in a quality community where people have choices. Our Town is responsive to the needs of residents today and adapts to serve our neighbors of tomorrow.

MISSION

At the Town of Laurel Park, we focus every day on supplying quality, efficient services, and transparent government to remember our past, respect our present, and enhance the future of citizens.

VALUES

Quality, Community, Prestige, Sustainability, Transparency, and Non-Partisanship

TOWN LEADERSHIP

Town Manager

Town Clerk

Interim Finance Officer

Assistant to the Manager

Police Chief

Fire Chief

Public Works Director

Alex Carmichael

Tamara Amin

Ed McGowan

Jordan Jones

Bobbie Trotter

Tim Garren

Brandon Johnson

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Budget Guide

The purpose of the Budget Guide is to introduce readers to the budget document and process, assisting in the reader's understanding of the information contained throughout. The Local Government Budget and Fiscal Control Act (LGBFCA) defines the annual budget as a "proposed plan for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year" [G.S. 159-7(b)(1)]. The Budget Guide will briefly describe the sections contained within the budget document, explain the budget process, explain how to read charts and graphs and interpret numbers, as well as how to understand the effects of inflation. Note that sample charts and tables do not reflect accurate financial information for the Town of Laurel Park.



The Budget Document

This annual budget provides local officials an opportunity to review and evaluate programs and services. The budget document for FY 23-24 consists of seven sections:

Budget Message

The Budget Message is a letter from the Town Manager to the Town Council that provides an overview of the upcoming fiscal year budget and how it fits with the Town Council's mission, values, and goals identified in the Strategic Planning document. The message should introduce and summarize the budget document, including issues facing the development of the budget, significant budgetary items and trends, and the budgetary effect on short and long-term plans. General Statute 159-11(b) states that the message should include the following:

- A concise explanation of the governmental goals fixed by the budget for the budget year
- Important features of the activities anticipated by the budget
- Reasons for stated changes from the previous years in program goals, programs, and appropriation levels
- Any major changes in fiscal policy

Budget Ordinance

The Budget Ordinance is a statute, legally adopted by the Town Council to set spending limits for the coming fiscal year, which runs from July 1 to June 30. The Budget Ordinance also establishes the Capital Improvement Plan, Pay and Classification Schedule, and Fee Schedule set for the coming fiscal year.

Community Profile

This section of the budget document highlights general information about the Laurel Park community including historical, geographical, demographic, economic features, and services provided by the Town.

Organizational Structure

Within the organizational profile, the reader will find information about the Town's governmental structure including elected and appointed boards and their duties, individual department information, and a summary of the Town's Strategic Plan.

Financial Structure

This section provides financial policies and management systems that guide the budget process.

Financial Summaries

The Financial Summaries section provides a summary of revenues, expenditures, and fund balance for the Town of Laurel Park's funds. Information provided in both numerical and narrative format increases the reader's ability to determine how much money each fund is spending and generating.

A fund is an independent fiscal and accounting entity. Funds make it easier to keep track of accounts that operate similar types of activity and share the same set of accounting records. The Town of Laurel Park operates two major types of funds, the general fund, and enterprise funds.

The General Fund accounts for all governmental services that do not generate sufficient revenue to support their activities, such as general government, public safety, and public works. The reader will find information on each department, including a description of the department's purpose, prior fiscal year accomplishments, goals for this fiscal year, budget highlights, and personnel counts.

The Stormwater Fund is an enterprise funds, which means it operates as a public enterprise. Public enterprises generate funding through user charges, and most are self-supporting. User charges refer to charges applied to those who voluntarily use or receive certain government services or facilities.

Supplemental Information

This section contains other financial and useful information about the Town of Laurel Park including a glossary of terms used throughout the document, and the Town's Strategic Planning document.

The Budget Process

In accordance with the Local Government Budget and Fiscal Control Act (LGBFCA), the budget document for the fiscal year ending June 30, 2024, meets the balanced budget and inclusiveness requirements. The inclusiveness requirements mean the Town may only spend money that has been budgeted [G.S. 159-8(a)]. The balanced budget requirement means that any budget ordinance, financial plan, or internal service fund must balance. General Statute 159-8(a) defines a balanced budget as the "sum of estimated net revenues and appropriated fund balances is equal to the appropriations." A final legal limit on this budget document is G.S. 159-15, addressing a local government's ability to set a property tax levy and the regulations regarding that levy.

There are three general stages of budget preparation and enactment including (1) departmental formulation of expenditure requests and revenue estimates, (2) preparation of a recommended budget document by the Town Manager, and (3) review and enactment of the annual budget ordinance by the Town Council.

At the start of the budgeting process, it is common for the Town Manager to produce a budget calendar, detailing the dates by which each state in the annual budget process is to be completed. The LGBFCA requires mandatory dates at which certain processes must be completed [G.S. 159-10-13]. Departmental requests must be submitted to the Town Manager before April 30. A recommended budget must be given to the governing body no later than June 1, and the governing body must enact the budget ordinance at the start of the fiscal year, July 1

The following is a copy of the Town of Laurel Park’s proposed budget calendar for FY 2024.

Town of Laurel Park Budget Calendar Fiscal Year 2023-2024		
Budget Procedure	Legally Required Date	Projected Date
Meet with Department Heads		January 19, 2023
CIP Meetings with Department Heads		January 30, 2023
Departmental Budget Requests Due	April 30, 2023	February 7, 2023
Preliminary Rev./Exp. Estimates		February 10, 2023
Special Appropriation Requests Due		February 15, 2023
Council Retreat		February 22, 2023
Preliminary Budget Review – Admin		February 23 – March 10, 2023
Meetings with Dept. Heads		March 15, 2023
Revised Rev./Exp. Estimates		April 5, 2023
Budget Review & Adjustments		April 5-24, 2023
Draft Budget Sent to Council		April 25, 2023
Budget Workshop		May 11, 2023
Budget to City Council and Clerk	June 1, 2023	May 24, 2023
Public Notice of Budget Hearing	June 1, 2023	May 24, 2023
Public Budget Hearing		June 15, 2023
Adoption	July 1, 2023	June 20, 2023

Upon submission of the annual budget document, the Town Council must schedule a public hearing, detailing that a budget has been submitted and that copies are available for public inspection [G.S. 159-12(b)]. The notice will provide the time, date, and place of the budget hearing. The Town of Laurel Park strives to provide ample time between the notice and the hearing date in order to provide the public an opportunity to attend the hearing. These strong public participation practices will improve the Town’s responsiveness and accountability. Stakeholder input throughout

the planning and budgeting process is highly recommended by the National Advisory Council on State and Local Budgeting Recommended Budget Practices.

Several legal provisions apply to the governing body review and adoption of the Budget Ordinance. First, ten days must elapse between submission of the budget and adoption of the Budget Ordinance [G.S. 159-13(a)]. Also, the governing body may conduct its review in both special and regular meetings. Open meeting laws (see G.S. 143-318.12) apply to the aforementioned situations, each board member must be notified of said meetings, and only budget matter may be discussed during said meetings (G.S. 159-17). There is no provision allowing for closed sessions for the local budget process.

Another process in budget preparation and enactment is amending the budget. A budget may need to be amended because revenue forecasts are developed months in advance of the fiscal year, these revenue collections may deviate, and expenditures and emergencies may arise requiring extra funding. A policy should specify the exact circumstances under which the legislative body may amend the budget. Most budget amendments follow the same deliberative process: the Manager first proposes a package of amendments, and the full Town Council then considers and acts upon the proposal.

Finally, the budget is enacted upon official adoption of the Budget Ordinance, not later than July 1st. If the budget is not adopted, the G.S. 159-16 requires that an interim budget be adopted. The purpose of an interim budget is to ensure normal operations continue without any changes in program funding. Upon adoption of the Budget Ordinance, G.S. 159-13(d) requires the budget be entered into governing body's minutes within five days of adoption.

Reading the Budget Document

The budget document contains an abundance of diverse and valuable information. The hefty amount of numbers and information can make navigating and deciphering the document a difficult task for any reader. This section is meant to assist the reader in understanding the data presented and other supplemental information.

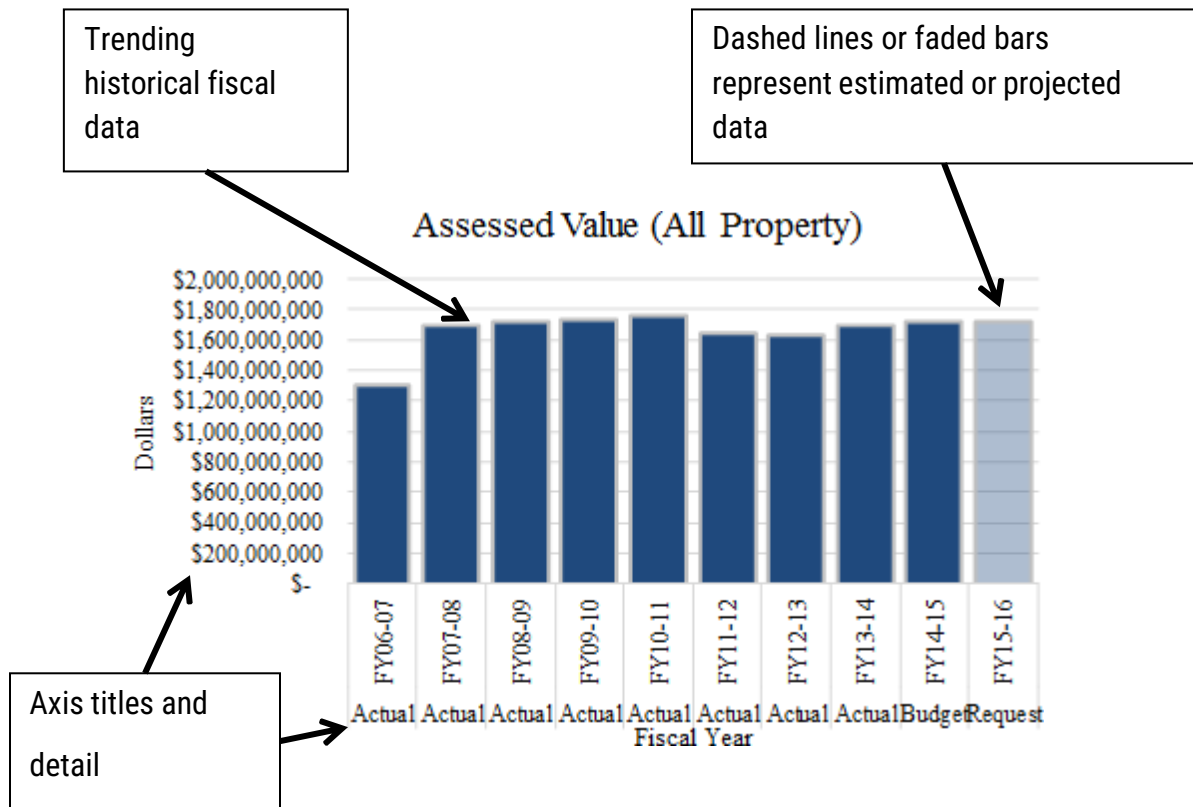
The budget document uses tables and charts to provide visual representations of data. The tables and charts allow readers to easily compare funds and departments as well as observe historical trends. Most sections contain tables and charts similar to the examples depicted in this section. The diagrams identify the major characteristics of each table and chart and explain what information the reader can find.

The following is an example of a historical chart that a reader may encounter in reading this budget document (all data is fictional):

	Prior year actual budget data from audit reports	Current year budget, including amendments	Adopted budget for the upcoming year	
Governing Body				
Personnel	\$ 49,757.50	\$ 28,123.76	\$ 27,012.00	\$(1,111.76)
Operating	\$ 35,092.51	\$ 48,529.00	\$ 67,018.00	\$18,489.00
Capital	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
<i>Sub-Total</i>	\$ 84,850.01	\$ 76,652.76	\$ 94,030.00	\$17,377.24

Description	2014 ACTUAL	2015 REVISED BUD	2016 ADOPTED	DOLLAR CHANGE
Governing Body				
Personnel	\$ 49,757.50	\$ 28,123.76	\$ 27,012.00	\$(1,111.76)
Operating	\$ 35,092.51	\$ 48,529.00	\$ 67,018.00	\$18,489.00
Capital	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
<i>Sub-Total</i>	\$ 84,850.01	\$ 76,652.76	\$ 94,030.00	\$17,377.24

The following is an example of an historical chart that a reader may encounter in reading this budget document (all data is fictional):



Budget Message



	441 White Pine Drive Laurel Park, NC 28739 – 0910 (828) 693-4840 FAX (828) 696-4948 www.laurelpark.org	ALEX CARMICHAEL, Town Manager
J. CAREY O'CAIN, Mayor		TAMARA M. AMIN, Town Clerk
A. PAUL HANSEN, Mayor Pro Tem		ED MCGOWAN, Interim Finance Officer
GEORGE W. BANTA, Commissioner		BRANDON JOHNSON, Public Works Director
KRISTIN DUNN, Commissioner		BOBBIE K. TROTTER, Chief of Police
DEBORAH BRIDGES, Commissioner		SHARON B. ALEXANDER, Town Attorney

To: Mayor Carey O’Cain, Mayor Pro Tem Paul Hansen, Commissioner George Banta, Commissioner Kristen Dunn, and Commissioner Deborah Bridges

From: Alex Carmichael, Town Manager

Date: May 18, 2023

Subject: Presentation of Fiscal Year 2024 Budget Message

Presented herein is the proposed Town of Laurel Park budget for Fiscal Year 2023 – 2024. The budget was prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act and represents the Town Manager’s recommended budget, as prepared with your direction and guidance from individual conversations, the Council retreat, and the four budget workshops. The budget is balanced and identifies all revenue and expenditure estimates for the fiscal year. The full budget notebook contains historical data and detailed budgetary information.

As you work through this document and move toward adoption on June 20th my role is to ensure that you and the residents have the information needed to understand and support the Town’s budget, whether as proposed or as modified by Council.

General Fund	\$ 4,153,921
Stormwater Fund	\$ 149,914.70
Roads and Powell Bill Fund	\$ 1,672,720.06
ARP Capital Project Fund	\$ 742,565.04
Laurel Green Creek Capital Project Fund	\$ 309,022.42
Laurel Green Creek Capital Reserve Fund	\$216,256.97
Highway 64 Capital Project Fund	\$ 139,734.25
Town Hall Capital Project Fund	\$309,900
Total All Funds	\$7,694,034.44

Economic Environment

The proposed budget presents a stable service level while taking on substantial projects. The economic outlook for the County and the State is somewhat speculative at the moment, due to the rising inflation and rising interest rates. Given the 5.5% rise in the Consumer Price Index for the Southeastern region, goods and services procured by the Town continue to cost more. Though the stated goal of the Federal Reserve is to bring about a “soft landing” for the economy, there remain concerns about a possible recession. The Town is currently moving ahead with projects and objectives while vigilantly watching local and federal economic trends.

Linking the Budget with the Town Council’s Goals

The Laurel Park Town Council sets the vision for our Town and adopts objectives to reflect that vision and guide decision-making at all levels of Town government. The goal-setting process also builds consensus on policies and projects that impact Town residents, businesses, and the community as a whole. In 2021, the Laurel Park Town Council developed goals addressing the most important issues, needs, and opportunities facing the Town of Laurel Park over the next 3-5 years.

Each adopted goal includes specific policy objectives and action strategies, as well as a work plan, outlining priority projects identified to implement each goal. These items and projects are not inclusive of all activities and services provided or undertaken by the Town, though they represent the leading priorities. The key purpose of a municipal budget is to provide a link between the Town Council goals and government programs that are measured to ensure those goals are being reached.

This budget is a result and performance-oriented plan that takes both a programmatic and line item approach to the allocation of the Town’s resources. The following five focus areas, adopted by the Laurel Park Town Council in the Strategic Plan provide overall guidance for the budget and serve as a basis for decisions and recommendations during the budget process. These focus areas are further broken out into objectives and initiatives which can be found as an attachment to this document.

Laurel Park’s 5 strategic focus areas:

1. Safe, vibrant, and healthy community: promote an environment where our residents feel safe and enjoy access to community opportunities and amenities.
2. Safe, reliable, and sustainable utility services: maintain quality utility services by proper support and funding of necessary operating and capital components and by pursuing partnerships and other regional opportunities when available.
3. Town infrastructure: promote efforts in pursuing ongoing opportunities to improve residential, commercial, streets, recreational, and other infrastructure in the Town.
4. Environmental character: promote, protect, and enhance a healthy and sustainable natural environment.
5. Connected, engaged, and diverse community: foster a cohesive and engaged community that is caring, welcoming, and participates in opportunities that promote quality of life for all residents.

Revenue Neutral Tax Rate

The Tax rate in this budget is 39.5¢ per \$100 valuation. This rate is ¢8.5 above the revenue neutral rate of 31¢, and ¢4 below last year's rate of 43.5¢.

General Fund Revenue Highlights:

The Town's revenue sources remain strong. In the bullet points that follow, I provide general overviews for significant revenue sources and provide projections for the fiscal year. Ad valorem property taxes and local government sales taxes are the largest sources of revenue for the Town.

- Ad Valorem Taxes

The proposed budget is based on a tax rate of \$0.395 per \$100 valuation, at a collection rate of 99%. The proposed budget includes a 34% increase over the current fiscal year.

- Local Government Sales Taxes

The proposed budget includes a 6% increase over the current year.

- Sale of Fixed Assets

The Town will put up for auction several vehicles this year. The sale will be credited back to the Town through our lease program, but the revenues are budgeted under the Sale of Fixed Assets. We expect a 117% increase over the current fiscal year.

- Powell Bill Grant

This budget assumes no growth in Powell Bill funds this year.

- Utility Franchise & Sales Tax

This budget assumes no growth in Utility Franchise & Sales Tax this year.

- ABC Funds

Staff predicts an 8% increase in ABC Funds over the FY22 budgeted levels.

- Grant Funds

Though not budgeted through the General Fund, the Town continues to receive grant funding for Laurel Green Creek Restoration Project.

General Fund Expenditures Highlights:

- Centennial Committee

The proposed budget sets aside \$5,000 for the work of the Centennial Committee.

- Ecusta Trail

The proposed budget does not set aside any money for the Ecusta Trail.

- John Deere 5120M Utility Tractor

The proposed budget funds the purchase of a new John Deere tractor that will serve stormwater infrastructure, road shoulder stability, road shoulder beautification, and leaf collection.

- Drinking Fountain

The proposed budget funds the purchase of a new drinking fountain to replace a leaking fountain in Laurel Green Park.

- Vehicle Leases

The proposed budget funds three new patrol vehicle leases for the Police Department, and two new trucks for the Public Works Department.

- Historical Markers

The proposed budget funds the creation of three new historical markers.

- Solid Waste

The proposed budget funds a 6% increase for solid waste, per the sanitation contract.

- Fire Protection

The proposed budget funds the fire protection contract at a lower rate (9 of the 39.5 cents in property tax collections) but sees a growth of 29.25% due to increased property assessment in the Town.

- Cost of Living Adjustment (COLA)

The proposed budget funds a 5% COLA.

- Merit

The proposed budget includes merit increase of up to 2% for administration and up to 4.5% for Police and Public Works.

Other Funds:

Stormwater Fund

The Town's Stormwater Capital Improvement Plan (CIP) was completed in FY22. The Stormwater Fund appropriates \$149,914 to support the in already appropriated American Rescue Plan Act Fund in order to continue the stormwater CIP.

Roads and Powell Bill Fund

The proposed budget carries forward the roads project from FY 23. With the addition of 6¢ cents of property tax revenue and an additional General Fund Balance appropriation of \$200,000, this budget appropriates \$1,672,720.

American Rescue Plan (ARP) Fund

The Town already received \$742,565 in ARP funding and will not receive anymore. These dollars are in a capital project fund for culvert and stormwater infrastructure repair.

Laurel Green Creek Capital Project Fund

The Laurel Green Creek Capital Fund was created in FY22 to manage the \$317,000 in direct appropriations from the North Carolina General Assembly for the “betterments” to the Laurel Green Creek restoration project. \$309,022.42 remains in the fund and is appropriated this year.

Laurel Green Creek Capital Reserve Fund

The Laurel Green Creek Capital Reserve Fund was established in FY22 to set aside a local match for the NC Land & Water Fund (NCLWF) awarded to the Town. We anticipate \$187,963 in grant funding. With the already set-aside matching funds, this budget appropriates \$216,256.97.

Town Hall Capital Reserve Fund

The Town Hall Capital Reserve Fund was established in FY23 to set aside funding for the design and development of a new Town Hall. \$309,900 remain in the fund, and no new dollars are added in this budget.

Highway 64 Capital Reserve Fund

The Highway 64 Capital Reserve Fund was established in FY22 to set aside funding that will be the local responsibility for landscaping and upgrades to the NCDOT project. The proposed budget sets aside \$30,000 new dollars for a total appropriation of \$139,734.25.

Thanks and Acknowledgements

It is a pleasure to serve the Mayor, Town Council, and Citizens of Laurel Park. This budget reflects the hard work and dedication of the elected officials and town staff. The budget reflects our overall vision to provide our citizens exceptional quality of life. Staff work diligently to ensure we live and promote the vision established by the Town Council and have worked to help realize that vision through this budget.

I must express my personal appreciation to Interim Finance Officer Ed McGowan, Town Clerk Tamara Amin, Police Chief Bobbie Trotter, Public Works Director Brandon Johnson, and Assistant to the Town Manager Jordan Jones for their tremendous leadership and skill in coordinating the development of this budget.

I am confident that the programs and investments included in this budget reflect the policies and direction of the Town Council and provide the financial plan for a successful year.

Cordially,

Alex Carmichael
Town of Laurel Park Town Manager

**FISCAL YEAR 2023–2024
BUDGET ORDINANCE**

WHEREAS, the Town of Laurel Park is required to adopt an annual balanced budget as set forth by the Local Governmental Budget and Fiscal Control Act of North Carolina (NCGS §159-8);

NOW BE IT ORDAINED by the Laurel Park Town Council that the Fiscal Year 2023 - 2024 Budget be as follows:

GENERAL FUND

Estimated Revenues

Property and Motor Vehicle Taxes	\$	2,571,870
Sales and Use Taxes	\$	825,000
Powell Bill	\$	100,000
NC Utilities Franchise Tax	\$	140,000
ABC Funds	\$	80,000
Other Revenue	\$	212,051
Grant Proceeds	\$	25,000
Fund Balance Appropriation	\$	200,000
Total Estimated Revenues	\$	\$4,153,921

Appropriations

Governing Body	\$	62,450
Administration	\$	671,592
Public Works	\$	915,292
Public Safety	\$	913,383
Sanitation	\$	206,700
Fire Protection	\$	574,945
Parks	\$	189,200
Transfers	\$	620,359
Total Appropriations	\$	4,153,921

STORMWATER FUND

Estimated Revenues

Fund Balance		76,915
Appropriated	\$	
Stormwater Fee	\$	73,000
Total Estimated Revenues	\$	149,915

Appropriations

Stormwater Development	\$	20,000
Other Expenses	\$	129,915
Stormwater Capital Outlay	\$	0
Total Appropriations	\$	149,915

ROADS AND POWELL BILL CAPITAL PROJECT FUND

Estimated Revenues

Transfer from General Fund	\$	590,360
Fund Balance Appropriation	\$	1,082,360
Total Estimated Revenues	\$	1,672,720

Appropriations

Professional Services	\$	25,000
Contracted Services	\$	1,455,448
Other Expenditures	\$	192,272
Total Appropriations	\$	1,672,720

ARP CAPITAL PROJECT FUND

Estimated Revenues

CSLRF Funds	\$	0
Fund Balance Appropriated	\$	742,565
TOTAL Estimated Revenues	\$	742,565

Appropriations

Professional Services	\$	0
Contracted Services	\$	742,565
Total Appropriations	\$	742,565

LAUREL GREEN CREEK CAPITAL PROJECT FUND

Estimated Revenues

Grant Proceeds	\$	0
Fund Balance Appropriated	\$	309,022
TOTAL Estimated Revenues	\$	309,022

Appropriations

Professional Services	\$	17,300
Contracted Services	\$	291,722

Total Appropriations \$ **309,022**

LAUREL GREEN CREEK CAPITAL RESERVE FUND

Estimated Revenues

Transfer from General Fund	\$	0
Grants	\$	187,963
Fund Balance Appropriated	\$	28,294
Total Estimated Revenues	\$	216,257

Appropriations

Professional Services	\$	0
Contracted Services	\$	201,257
Other Expenditures	\$	15,000
Total Appropriations	\$	216,257

TOWN HALL CAPITAL PROJECT FUND

Estimated Revenues

Transfer from General Fund	\$	0
Fund Balance Appropriated	\$	309,900
TOTAL Estimated Revenues	\$	309,900

Appropriations

Professional Services	\$	209,900
Contracted Services	\$	100,000
TOTAL Appropriations	\$	309,900

HIGHWAY 64 CAPITAL PROJECT FUND

Estimated Revenues

Transfer from General Fund	\$	30,000
Fund Balance Appropriated		109,735
TOTAL Estimated Revenues	\$	139,735

Appropriations

Professional Services	\$	25,000
Contracted Services		114,735
TOTAL Appropriations	\$	139,735

AD VALOREM TAX RATE: \$0.395 per \$100.00 valuation of taxable property.

The Budget Officer is authorized to reallocate departmental appropriations among the various expenditures within each department. The Budget Officer is authorized to make interdepartmental transfers of minor budget amendments not to exceed 10% (ten percent) of the appropriated funds for the department's allocation that is being used. Notification of all such transfers or amendments shall be made to the Town Council at the next regular meeting of that body following the transfers. Inter-fund transfers of moneys shall be accomplished only by authorization from the Town Council. The utilization of any contingency appropriation, in any amount, shall be accomplished only by authorization from the Town Council. Approval of a contingency appropriation, which transfers funds

from the contingency appropriation to the appropriate object of expenditure, shall be deemed a budget amendment.

Adopted this 20th day of June 2022.

J. Carey O’Cain
Mayor

ATTEST:

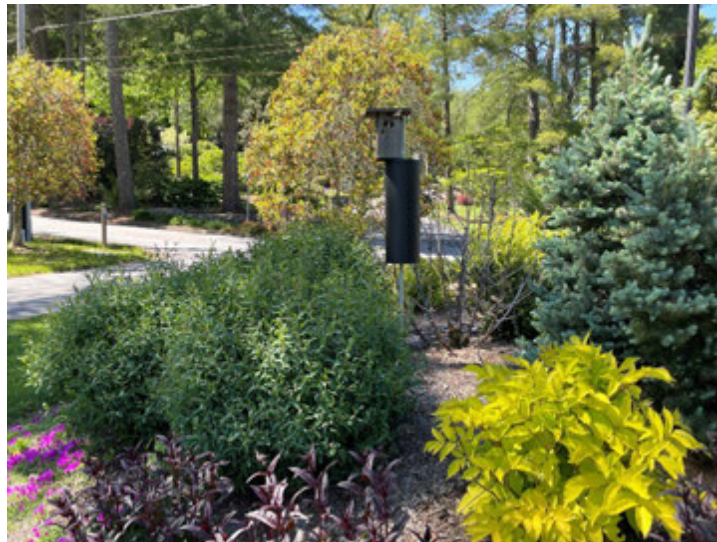
Tamara Amin
Town Clerk

About Laurel Park

History

Community Profile

Demographics



History

The late 1800s saw the beginnings of what is now the Town of Laurel Park with the construction of summer cottages, inns, camps, and recreation areas around the lakes on the lower slopes of Echo Mountain. By 1903, a rail line had been built up Fifth Avenue in Hendersonville to bring day-trippers and summer visitors to Rainbow Lake to enjoy swimming, boating, dancing, camping, and gambling at the Laurel Park Casino. Later, another rail line and a canal connected Rainbow Lake with Laurel Lake (Rhododendron Lake), and a counter-balanced railway took sightseers from Crystal Spring (near Rainbow Lake) to an observation tower for views of downtown Hendersonville and near and distant mountains. After the stock market crash, the Town slowly transitioned from a summer recreational resort to a town noted for its year-round scenic beauty and lovely residential areas dotted with small lakes and pocket parks.

The History of the Fleetwood Hotel



In 1925, Commodore J. Perry Stolz, builder of the popular and expensive Miami Fleetwood Hotel in Florida, arrived in Hendersonville with plans to repeat his success at the top of Jump Off Mountain near Jump Off Rock. This 15-story hotel, also to be called the Fleetwood, would have a brick exterior trimmed with marble, all the modern conveniences, and a radio station at the top. A new concrete highway, Laurel Park

Highway, fully lit (a first in the U.S.) was built up the mountain to the hotel site; this was used for transporting construction materials. Less than a year later, financial problems led to a halt in construction. Despite numerous attempts to complete the hotel, the 13th floor was the last floor completed, and the hotel was razed in 1939 by a salvage company.



The Legend of Jump Off Rock

Several legends exist to account for Jump Off Rock's name; all seem to involve Native American maidens. The most prevalent is the story of a young Cherokee maiden who often met her Cherokee lover here. When he had to leave for a tribal war, they promised to meet at the Rock upon his return. Every evening the maiden climbed to the rock to watch for her lover. One day, warriors returning from the battle brought news of her lover's death. That evening she climbed the Rock, went out to the edge, and jumped. Legend has it that on some moonlit nights, her ghost can be seen looking for her lover on Jump Off Rock.

Community Profile

Governance

The Town of Laurel Park operates under a Council-Manager form of government. The Council, referred to as the Town Council, is the legislative body of government. The Town Council determines the Town policy by enacting ordinances and resolutions. A professional Town Manager is appointed by the Board and serves at the pleasure of the Board. The Manager administers the daily operations of the Town through appointed department heads and executive staff members.



Town Services

Town services are broadly categorized into three service areas: General Government and Administration, Public Safety, and Public Works. Each service area is comprised of specific departments that provide public services. The Town has 20.5 full-time equivalent employees.

General Government and Administration performs various functions including administration, financial management, human resources, public records management, and planning and zoning.

Public Safety is made up of two components: the Police Department and the Fire Department contract. The Police Department provides patrol and investigative services. The Fire Department contract provides residents with responses from Valley Hill Fire Department for protection and



related services.

Public Works is responsible for general maintenance in the Town including road repairs, brush collection, park maintenance, the upkeep of public buildings and grounds, snow removal, and the annual leaf collection.

Location

The Town of Laurel Park is located in Henderson County, North Carolina, at the southern edge of the Blue Ridge Mountains, about 26 miles south/southeast of Asheville, and 44 miles north/northwest of Spartanburg. The Town covers 2.87 square miles.



Climate

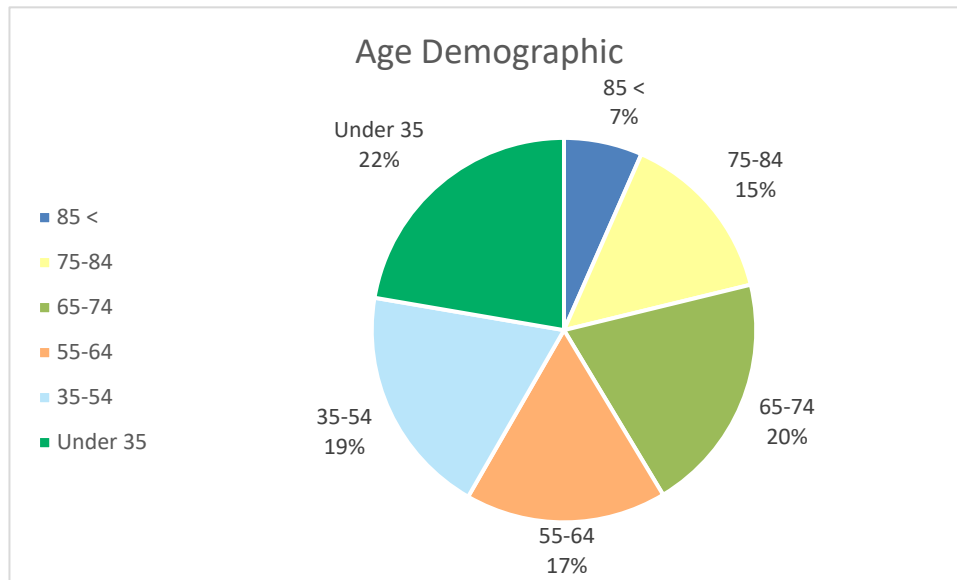
Laurel Park has a temperate climate with four distinct seasons. The average yearly rainfall is 44.83 inches, and snowfall of 6.97 inches. January sees an average high of 47 degrees and an average low of 26 degrees. In the summer, the average high is 81 degrees and a low of 59 degrees.



Demographics

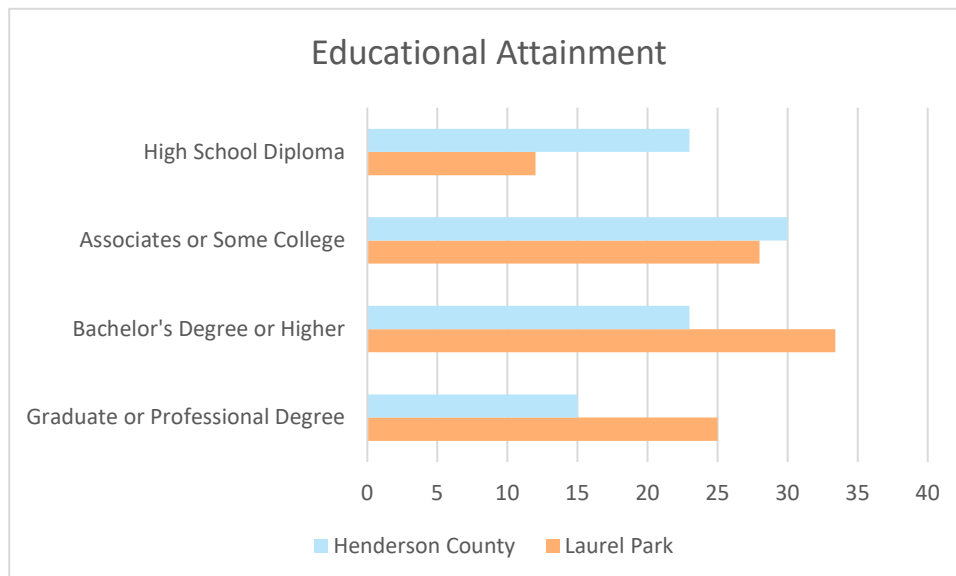
Population

The population of Laurel Park is 2,663, with a median age of 59.3 years, compared to Henderson County's population of 116,829 and a median age of 47.4 years old. Laurel Park's population is made up of 95% of those who identify as white.



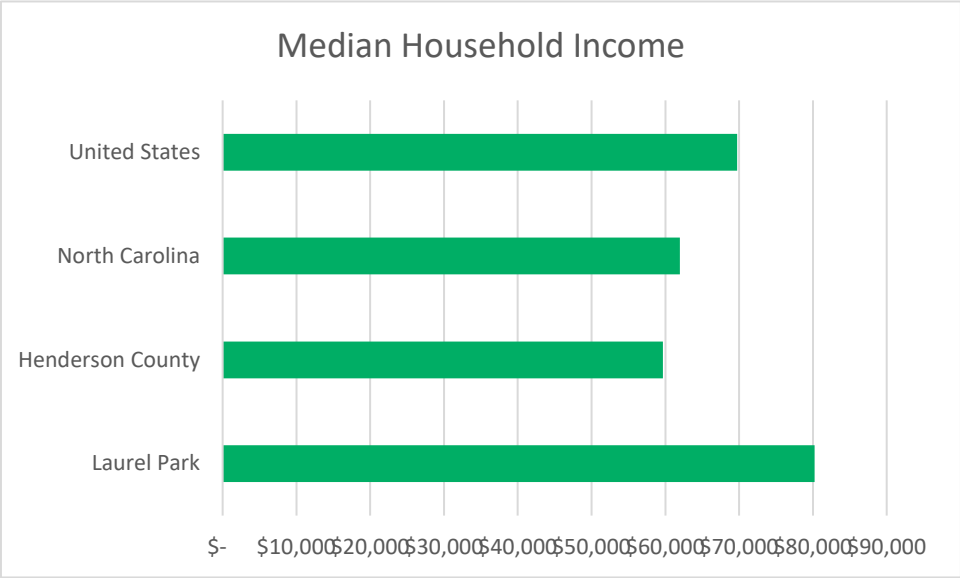
Education

Laurel Park residents are highly educated with most residents holding at least a bachelor's degree. The breakdown of educational attainment compared to Henderson County can be seen in the chart below.



Income

The median household income for Laurel Park is \$80,250. This is nearly over \$20,000 of the median household income in North Carolina and in Henderson County, which is illustrated in the chart below.



Organizational Structure

Town Boards

Town Organization Chart

Employees by Department

Strategic Plan



Town Boards

Town Boards

Elected Boards

Town Council

The Council consists of the Mayor, elected for a term of four years, and four Commissioners elected for staggered terms of four years. Elections are held in odd-numbered years. Elections are non-partisan and managed by the Henderson County Board of Elections. The Mayor presides at meetings of the Commission and is recognized as the head of the Town government for all official functions.

The Town Council is responsible for establishing the Town's fiscal policy by adopting the annual budget ordinance and levying the taxes; adopting Town ordinances; establishing services and service levels; and other policy-making decisions that establish the framework for the government to meet the needs of the community.

Appointed Boards

Board of Adjustment

The Board of Adjustment is a quasi-judicial board that considers requests for conditional use permits, variances, and other associated land development. The Board of Adjustment is comprised of seven members, including one ETJ representative, appointed by the Town Council each serving three-year terms.

Planning Board

The Planning Board makes studies of areas, prepares plans, develops policies and ordinances, and makes recommendations to the Town Council regarding these issues. There are seven members, including one ETJ representative, that are appointed by the Town Council - each serving three-year terms.

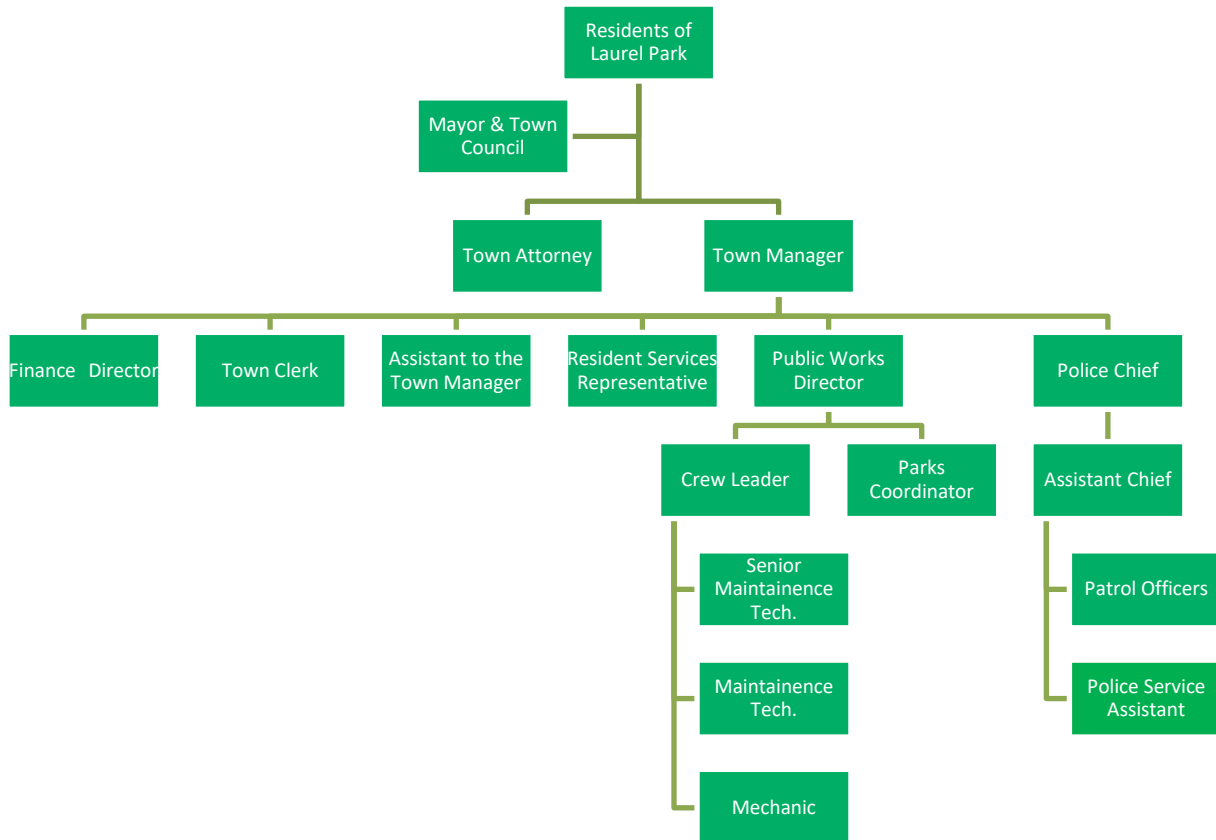
Parks and Greenways Board

The members of the Parks and Greenways Board are appointed to provide guidance and advice to the Town Council regarding issues like enhancing the beauty of current Town parks, the development of new parks, and the creation and protection of open space within the Town. The board consists of seven members, each serving three-year terms.

ABC Board

The Laurel Park ABC Board is appointed by the Town Council and serves at their pleasure. The Board has authority over the administration, real estate, personnel, and retail sales of liquor inside Laurel Park's corporate limits. It is an independent unit of government that assures responsible operation of the system within the boundaries of the laws and rule of North Carolina. The board consists of three members serving staggered three-year terms.

Organization Chart



Employees by Department

	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Proposed
ADMINISTRATION			
Town Manager	1	1	1
Finance Director	1	1	1
Clerk	1	1	1
Resident Services Coordinator	.5	.5	.5
Assistant to the Town Manager	1	1	1
	4.5	4.5	4.5
PUBLIC WORKS			
Director	1	1	1
Crew Leader	1	1	1
Parks Coordinator	1	1	1
Mechanic	1	1	1
Senior Maintenance Tech	2	2	2
Maintenance Tech	2	2	2.25
	8	8	8.25
POLICE			
Chief	1	1	1
Asst. Chief	1	1	1
Lieutenant	0	0	0
Patrol Officer	6	6	6
Police Services Assistant*	0	.5	.5
	7	8.5	8.5
TOTAL	19.5	21	21.25

Strategic Plan

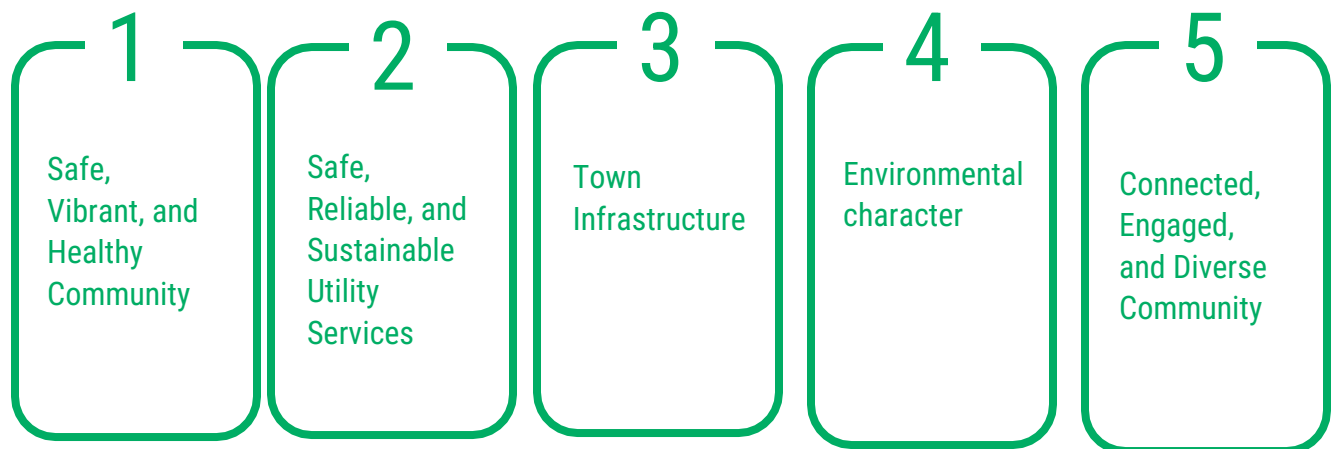
Laurel Park initiated a strategic planning process to identify and align the needs and wants of the Town with currently available resources. A strategic plan is a planning document that establishes the direction of an organization by outlining goals, objectives, and strategies. The Strategic Plan directs major initiatives and demonstrates the connection of those initiatives back to the overall mission. The plan is to be reviewed and updated as the Town evaluates feedback to better understand the community's needs and wants. The entire strategic plan document is found in the Appendix.

Goals

At the Town's Annual Retreat in 2021, the Town Council collectively agreed on five goal areas to focus on for the strategic planning document. These goals include:

- promoting an environment where residents feel safe and enjoy access to community opportunities and amenities,
- maintaining quality utility services by proper support and funding of necessary operating capital components and by pursuing partnerships and other regional opportunities when available,
- promote the efforts in pursuing ongoing opportunities to improve residential, commercial, streets, recreational, and other infrastructure in town,
- to promote, protect, and enhance a healthy and sustainable natural environment, and
- foster a cohesive and engaged community that is caring, welcoming, and participates in opportunities that promote quality of life for all residents.

Focus Areas



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Financial Structure

Fund Structure

Department/Fund Matrix

Basis of Budgeting and Accounting

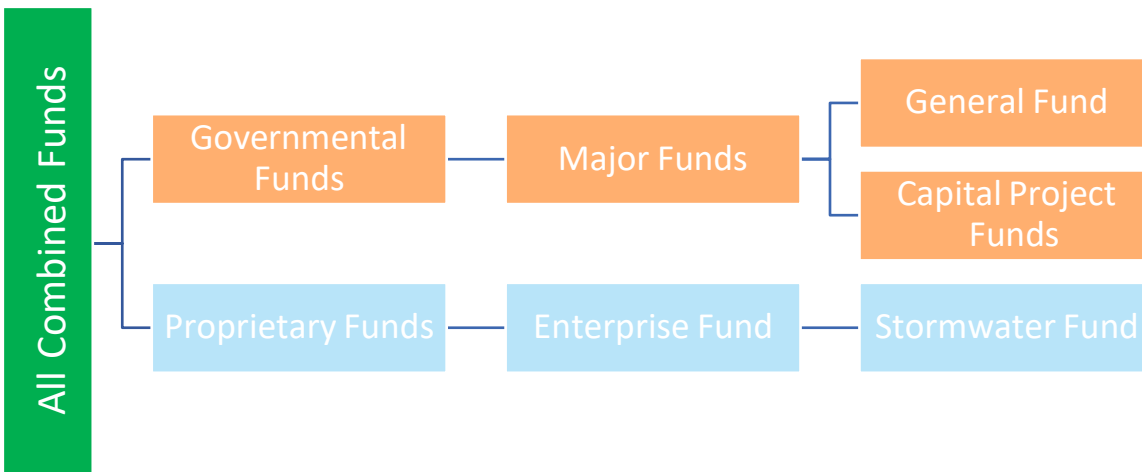
Financial Policies

Budget Process and Calendar



Fund Structure

The Town's financial system is established in accordance with the North Carolina Local Government Budget & Fiscal Control Act (NCGS 159) and Generally Accepted Accounting Principles (GAAP). The accounts of the Town are segregated by fund, which is an independent entity that possesses a set of self-balancing accounts to carry out specific activities.



GOVERNMENTAL FUNDS account for the Town's governmental functions. The Town has two major categories of governmental funds: the general fund, and the capital project funds.

1. The GENERAL FUND is the general operating fund for the Town and accounts for all financial resources not accounted for and reported by another fund. The General Fund revenues are comprised largely of property taxes and sales tax revenues. General Fund expenditures include salaries and benefits, and operating expenses for most departments.
2. The CAPITAL PROJECT FUNDS are the funds used to account for financial resources to be used for major projects, acquisitions, or construction. These are multi-year funds that have been adopted by the Board of Commissioners in Capital Project Ordinances.

PROPRIETARY FUNDS account for the Town's business-like activities. The Town has one type of proprietary fund and enterprise fund. An ENTERPRISE FUND provides goods or services for a fee that makes the fund self-supporting. The STORMWATERWATER FUND is the Town's only enterprise fund. It was established in 2020 to account for the billing, collection, and expenditure of stormwater user fees. This fee is often described as being a "rain tax," but the stormwater fee is not a tax, it is a user fee.

Department/Fund Matrix

The department/fund matrix illustrates the relationship between the Town’s function units (departments/divisions) with the major funds. As noted previously, most departments are funded by the General Fund. Departments impacted by Capital Project Funds will change based on the nature of projects that have been assigned to the fund by the Board of Commissioners.

<i>DEPARTMENT</i>	<i>Governmental</i>		<i>Proprietary</i>
	General	Capital Project	Enterprise (Stormwater)
<i>Administration</i>	✓		
<i>Planning</i>	✓		
<i>Police</i>	✓		
<i>Fire Contract</i>	✓		
<i>Public Works</i>	✓	✓	
<i>Streets</i>	✓	✓	
<i>Sanitation & Recycling Contract</i>	✓		
<i>General Government</i>	✓		
<i>Stormwater</i>			✓

Basis of Budgeting & Accounting

The basis of budgeting and accounting determine when a transaction is recognized. The Town’s basis of budgeting and basis of accounting are the same, with all funds being budgeted maintained on a modified accrual basis. The modified accrual basis recognizes revenues when they become measurable and available, and expenditures at the time the liability is incurred. All revenues and expenditures must be included in the annual budget ordinance. Any operation appropriations that are not expended or encumbered shall lapse. To comply with Generally Accepted Accounting Principles (GAAP), an annual reconciliation from the budgetary basis (modified accrual) to full accrual is included in the audited financial statements.

Financial Policies

Revenue

As provided by the North Carolina Local Government Budget and Fiscal Control Act, the Town shall operate under an annual balanced budget adopted and administered in accordance with NCGS 159-8. The tax rate shall be set each year based on the cost of providing general government services and demand for new services. The estimated rate of tax collection of the tax levy shall not exceed the actual tax collection rate of the preceding fiscal year. Other revenue sources are to be estimated based on historical trends, economic trends, and growth patterns in a conservative manner.

The Town sets fees that will utilize user charges in lieu of Ad Valorem Taxes for services that can be individually identified, and where the costs are directly related to the level of service.

Capital Improvements

The Town will update, and re-adopt annually, a five-year capital improvement program which detail each capital project and estimated cost. The capital improvements program will address the acquisition of fixed assets and infrastructure improvement programs.

Fund Balance

The Town will maintain as a minimum general fund balance, less restricted funds (e.g. Powell Bill Funds), to be used for unanticipated emergencies of 35 percent of the General Fund. These funds will be used to avoid cash-flow interruptions, generate interest income, eliminate the need for short-term borrowing, and assist in maintaining an investment-grade bond rating.

Debt

The Town shall not knowingly enter into any contracts creating significant unfunded liabilities. If utilized, the general obligation debt of the Town will not exceed eight percent of the assessed valuation of the taxable property of the Town.

Financial Summaries

General Fund Revenues

General Fund Expenditures

Stormwater Fund

Roads & Powell Bill Fund

ARP Fund

Laurel Creek Capital Project Fund

Laurel Green Creek

Capital Reserve Fund

Town Hall Fund

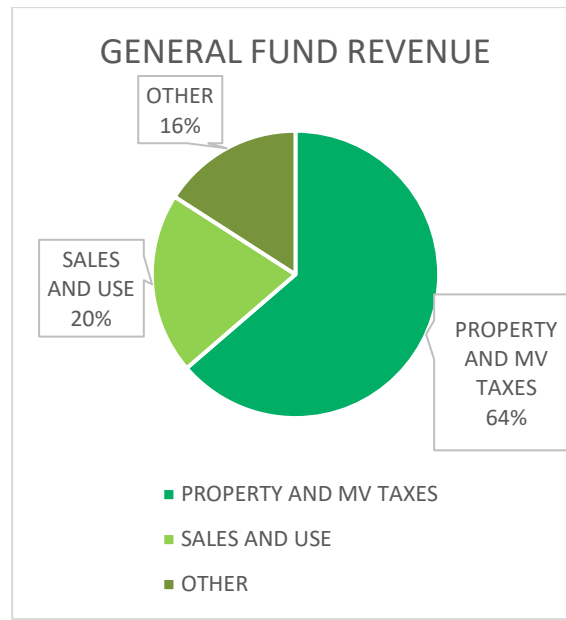
Hwy 64 Capital Reserve Fund

Fund Balance

Schedule of Fees

General Fund Revenues

General Fund Revenues are mostly comprised of property taxes collected by the Town. Sales and use taxes make up 20% of all revenue, and a small percentage of revenue like ABC revenue and utility franchise taxes make up the rest of General Fund revenue. Each of the revenue streams are explained in greater detail in this section.



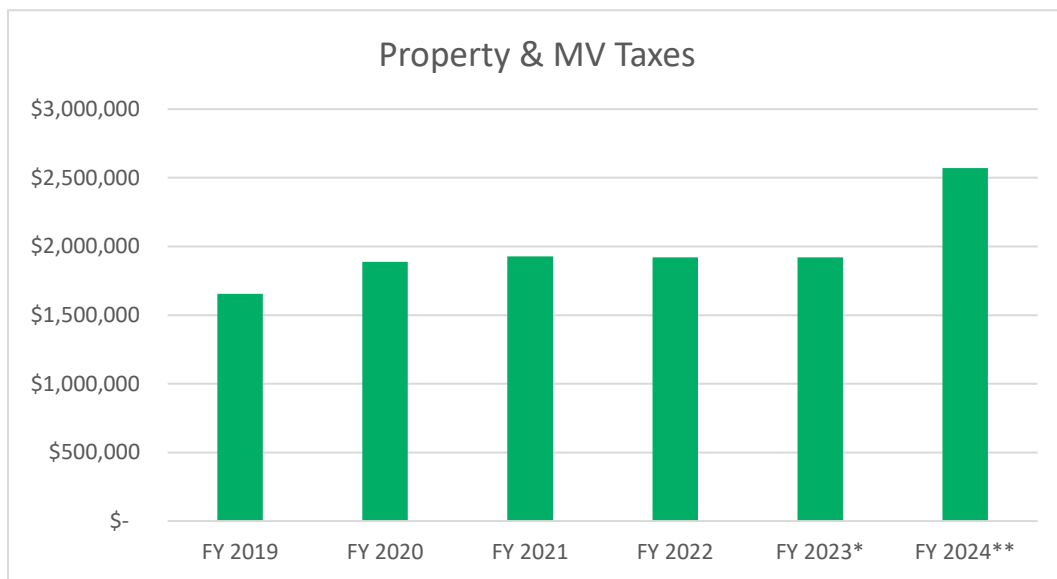
REVENUE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2023 AS OF 4.21.23	FY 2023 PROJECTED	FY 2024 PROPOSED
FUND BALANCE APPROPRIATED	\$80,050.00	\$1,671,100.00	\$290,218.00	\$0.00	\$0.00	\$ 200,000.00
PROPERTY AND MV TAXES	\$1,928,125.80	\$1,953,461.18	\$1,920,000.00	\$1,920,257.08	\$1,927,100.00	\$2,571,870.02
SALES & USE TAX	\$802,502.20	\$907,173.54	\$778,000.00	\$654,596.92	\$785,000.00	\$ 825,000.00
POWELL BILL	\$89,116.99	\$105,108.50	\$100,000.00	\$104,016.89	\$100,000.00	\$ 100,000.00
NC UTILITIES FRANCHISE TAX	\$142,890.44	\$148,078.93	\$140,000.00	\$112,732.05	\$140,000.00	\$ 140,000.00
GRANT PROCEEDS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$ 25,000.00
ABC FUNDS	\$100,389.40	\$116,385.74	\$75,000.00	\$59,256.40	\$75,000.00	\$80,000.00
OTHER REVENUE	\$500,311.31	\$231,092.83	\$157,700.00	\$173,330.15	\$272,250.00	\$377,152.00
TRANSFER FROM WF & SF	\$0.00	\$894,503.36	\$0.00	\$0.00	\$0.00	\$ -
	\$ 3,401,238	\$ 5,921,140	\$ 3,390,918	\$ 2,978,513	\$ 3,245,350	\$ 4,153,921

AD VALOREM TAXES

Ad valorem taxes are taxes paid on real and personal property located within the Town of Laurel Park. Taxes for real and personal properties are levied based upon preceding valuations of the property and the tax rate established by the Town Council. Henderson County revalues real and personal property no less than every four years. FY 2024 is a revaluation year.

Ad valorem taxes on motor vehicles are collected by the North Carolina Department of Motor Vehicles at the time of registration. The motor vehicle taxes collected are distributed to the counties once a month. The amount collected on behalf of the Town is remitted by Henderson County once per month. Ad valorem taxes are the Town's main revenue source, representing 64% of General Fund revenues.

The Henderson County Tax Assessor's office has provided an estimated assessed value of property at \$651,913,398. An estimated value of \$5,258,323 is added for the assessed value of Public Service Companies. The Town may budget a tax levy at the collection rate of the year before for the estimated assessed value per North Carolina statute. The Town has adopted a tax rate of 0.395 per \$100 of assessed value, for a budgeted levy of \$2,569,870.01 for FY 24.



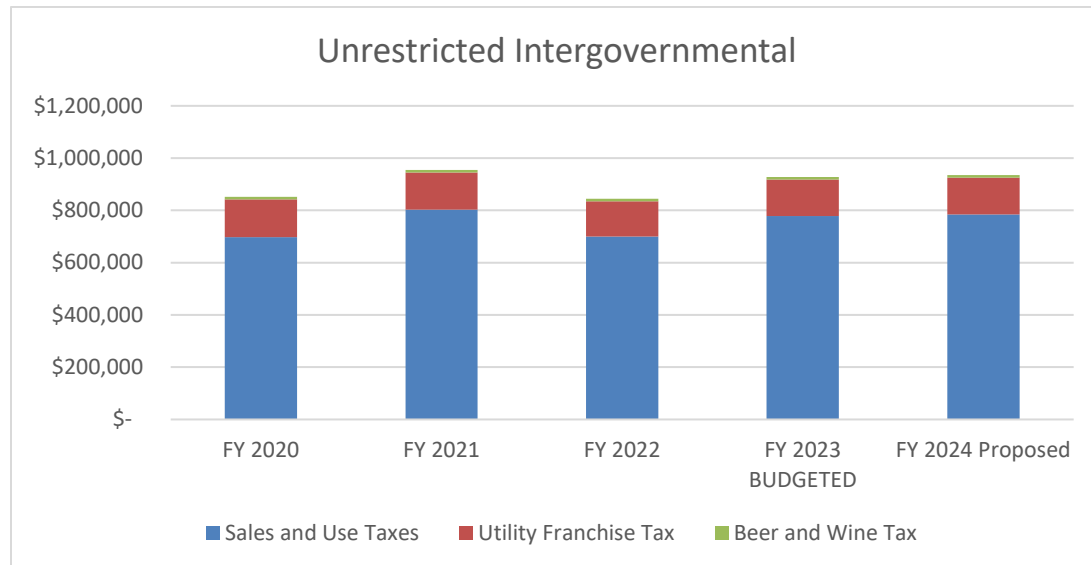
**Budgeted*

***Proposed*

UNRESTRICTED INTERGOVERNMENTAL

Unrestricted intergovernmental revenue is comprised of the Utility Franchise Tax, Beer and Wine Tax, Sales Tax refund, and Gas Tax refund. An increase of 1% is budgeted for this revenue source.

Individual factors considered are listed in the subsections that follow.



Utility Franchise Tax

The utility franchise tax is a portion of state collected taxes from utility companies. Tax on electricity, piped natural gas, and telecommunications is a percentage (varying by type of utility) of gross receipts attributed to the municipality and distributed by the state quarterly. These are projected to grow by less than 1%.

Beer and Wine Taxes

Beer and Wine Taxes are distributed by the state on a per capita basis when beer and/or wine are legally sold anywhere within the State of North Carolina. Beer and wine tax revenues are projected to be flat.

ABC Funds

Alcoholic Beverage Control (ABC) revenues and other miscellaneous revenues are based on a percentage of the sale of mixed beverages from local merchants and the net profits from counter sales of alcoholic beverages at the Laurel Park ABC store.

Local Option Sales & Use Tax

The State levies two half-cent local sales taxes (Article 40 and 42) and a one-cent local sales tax (Article 39), in addition to the state sales tax of 4.25%. Article 39 and 42 taxes are returned to the

county in which the goods were delivered, while article 40 is distributed on a per capita basis.

Henderson County used the ad valorem method which bases the Town share using the proportion of the tax levy across all local governments within the County. The local sales tax collected by the State is distributed to the counties. The county is responsible for distributing the local sales tax proceeds to the localities, assessed on either a per capita or ad valorem basis. The County may change the distribution method each year, at its discretion, during April. Sales and Use Taxes are projected to increase by 0.9%.

RESTRICTED INTERGOVERNMENTAL

Restricted intergovernmental revenue is comprised of the Solid Waste Disposal Tax and Powell Bill funds. The Town has experienced little growth in restricted intergovernmental revenues in the preceding five-year period.

Solid Waste Disposal Tax

A portion of the state-levied Solid Waste Disposal Tax is distributed to municipalities on a per capita basis for solid waste management programs and services. Solid waste revenue is received quarterly. Revenues received by municipalities from this tax are encouraged to be used towards recycling and waste reduction programs.

Revenues from the Solid Waste Disposal Tax have remained relatively steady over the past five years. The projection for this year is budgeted with a 2% growth over last fiscal year.

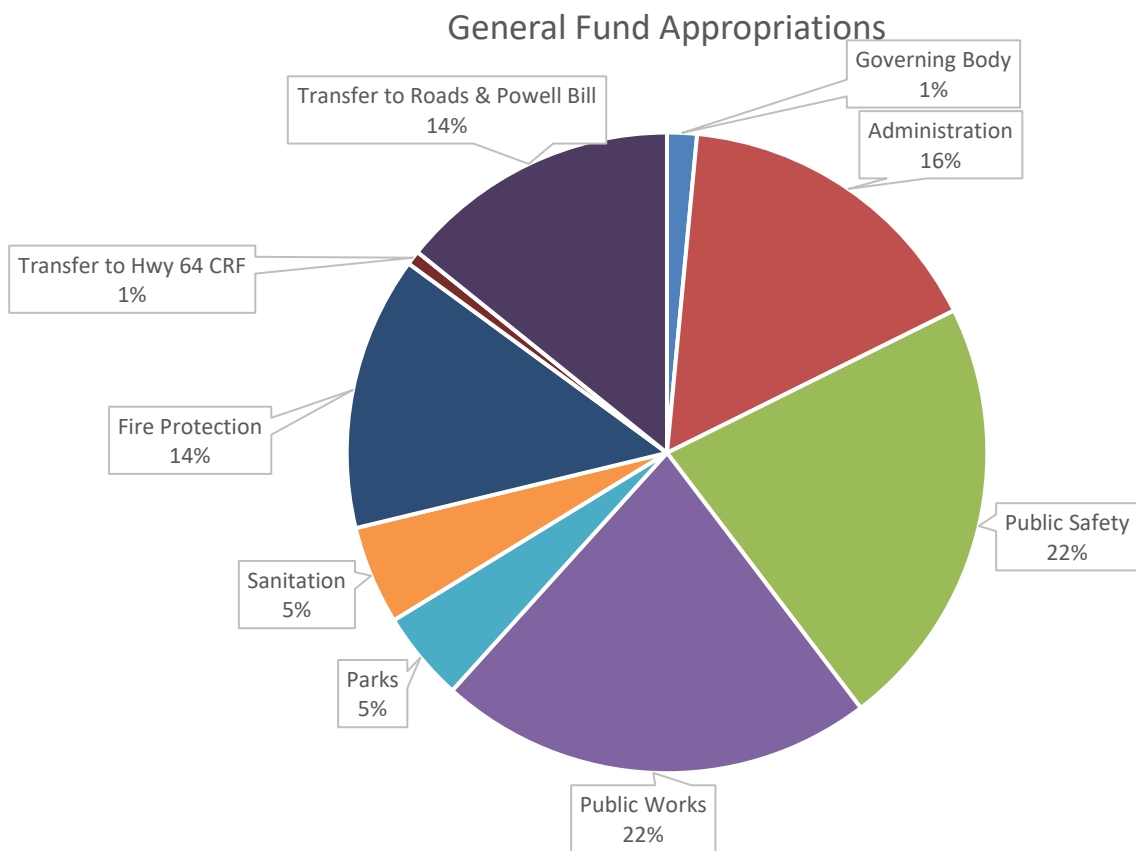
Powell Bill

The Powell Bill revenue is the annual appropriation from the State Highway Fund for the proceeds from a one and three quarter ($1\frac{3}{4}$) cent sales tax per gallon of motor fuel sold in the state. The annual Powell Bill distribution is calculated by the state and is based on population and the number of road miles maintained by the Town. This revenue source is budgeted with no growth from prior year projections.

General Fund Expenditures

The General Fund is used to account for resources traditionally associated with government that are not required legally, or by sound financial management to be accounted for in another fund. The following functional areas are included in the General Fund:

- General Government/Administration
- Public Safety
- Streets
- Environmental Protection
- Sanitation



GOVERNING BODY

The Council consists of the Mayor elected for a term of four years and four Commissioners elected for staggered terms of four years. The Council provides policy and budget direction.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
STIPEND	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600
BOARD MEMBER EXPENSE	\$ 3,419	\$ 26,627	\$ 15,000	\$ -
STATE OF THE TOWN DINNER	\$ -	\$ -	\$ -	\$ 3,000
EMPLOYEE APPRECIATION DINNER	\$ -	\$ -	\$ -	\$ 2,600
BOARDS AND COMMISSIONS APPRECIATION DINNER	\$ -	\$ -	\$ -	\$ 4,500
COUNCIL RETREAT	\$ -	\$ -	\$ -	\$ 2,000
SPECIAL APPROPRIATIONS	\$ -	\$ -	\$ 5,000	\$ -
SOC SEC/MEDICARE	\$ 964	\$ 964	\$ 1,250	\$ 1,250
LEGAL SERVICES	\$ -	\$ -	\$ -	\$ 5,000
PRINTING & ADVERTISING	\$ -	\$ -	\$ -	\$ 500
AUDIT	\$ 15,500	\$ 16,675	\$ 18,500	\$ 22,000
CAPITAL OUTLAY	\$ -	\$ 6,201	\$ -	\$ 9,000
	\$ 32,483	\$ 63,068	\$ 52,350	\$ 62,450

The FY 2023/2024 budget creates new line items for the Governing Body. First, the Board Member Expense line is broken out into the State of the Town Dinner, Employee Appreciation Dinner, Boards and Commissions Appreciation Dinner, and the Council Retreat lines. Second, a new line item was created to track Legal Services for the Boards and Commissions. And third, a new line item was created for Printing and Advertising. This will allow better budgeting and tracking for these expenses.

ADMINISTRATION

The Administration Department is responsible for executing the mission of the Town Council to supply quality efficient services and transparent government. Functions of this department includeday-to-day supervision of Town operations, financial management, human resources, and public records management. The Administration Department consists of the Town Manager, Town Clerk, Finance Officer, Assistant to the Manager, and Resident Services Coordinator.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
SALARIES & WAGES	\$ 251,101	\$ 270,432	\$ 327,800	\$ 335,512
BENEFITS	\$ 89,065	\$ 87,887	\$ 108,700	\$ 115,676
PROFESSIONAL SERVICES & SUPPORT	\$ 39,482	\$ 36,670	\$ 38,500	\$ 42,100
SUPPLIES	\$ 6,094	\$ 4,537	\$ 5,500	\$ 5,500
TRAINING & PROFESSIONAL DEVELOPMENT	\$ 15,315	\$ 26,263	\$ 29,000	\$ 35,500
MAINTENANCE	\$ 528	\$ 735	\$ 1,500	\$ 1,500
UTILITIES	\$ 10,032	\$ 14,746	\$ 11,000	\$ 15,000
ADVERTISING & PRINTING	\$ 3,998	\$ 3,091	\$ 4,000	\$ 4,000
LAND ACQUISITION	\$ -	\$ 470,537	\$ -	\$ -
ELECTIONS	\$ -	\$ 3,393	\$ -	\$ 4,000
CENTENNIAL EXPENSES	\$ -	\$ 2,526	\$ 20,000	\$ 5,000
CONTRACTED SERVICES	\$ 44,160	\$ 29,010	\$ 35,000	\$ 44,730
PROP INS/GEN LIAB/BONDS	\$ 23,515	\$ 29,807	\$ 31,500	\$ 38,000
MISCELLANEOUS	\$ 4,239	\$ 3,828	\$ 3,500	\$ 3,500
CAPITAL OUTLAY	\$ 4,100	\$ 4,703	\$ -	\$ -
CHARGES AND FEES	\$ 20,913	\$ 18,717	\$ 18,525	\$ 21,575
	\$ 512,542	\$ 1,006,879	\$ 634,525	\$ 671,592

Fiscal Year 23 events include hiring a new Assistant to the Town Manager/Zoning Administrator, the loss of a Finance Officer, and continuing education opportunities for staff. The Administration Department will continue pursuing the following goals: promote a healthy and active community, create a sustainable community, protect the Town's unique character, foster a proactive community and communication.

POLICE

The Police Department is responsible for promoting and maintaining a peaceful, safe, and secure environment by providing high-quality, community-oriented police services.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
SALARIES & WAGES	\$ 308,996	\$ 381,998	\$ 499,000	\$ 521,000
BENEFITS	\$ 121,650	\$ 163,290	\$ 193,500	\$ 204,600
SERVICES & SUPPORT	\$ 23,594	\$ 26,408	\$ 21,000	\$ 22,500
UNIFORMS	\$ 4,000	\$ 6,578	\$ 5,000	\$ 4,500
AUTO SUPPLIES & REPAIRS	\$ 26,172	\$ 28,121	\$ 20,000	\$ 25,000
MISCELLANEOUS	\$ 4,261	\$ 1,245	\$ 4,000	\$ 4,000
COMMUNITY OUTREACH	\$ -	\$ -	\$ -	\$ 2,000
EQUIPMENT & SUPPLIES	\$ 14,314	\$ 28,145	\$ 8,000	\$ 9,000
TRAVEL & TRAINING	\$ 363	\$ 873	\$ 2,000	\$ 4,000
UTILITIES	\$ 6,528	\$ 9,028	\$ 6,500	\$ 6,500
EQUIPMENT MAINTENANCE	\$ 904	\$ 2,027	\$ 2,500	\$ 2,500
DUES/SUBSCRIPTIONS/FEES	\$ 1,091	\$ -	\$ 500	\$ 700
CAPITAL OUTLAY	\$ 2,500	\$ 93,306	\$ 11,200	\$ 18,100
INSTALLMENT/LEASE PAYMENT	\$ 8,230	\$ 17,185	\$ 39,000	\$ 88,983
	\$ 522,603	\$ 758,204	\$ 812,200	\$ 913,383

During FY 23, the Police Department reinstated the Community Seminars which had previously been postponed due to the COVID-19 outbreak. These seminars are intended to increase intercommunication between the Laurel Park Police Department as well as supply residents with critical information concerning Crime Prevention and resident Health and Safety. The police department also recognized officers for initiatives, accomplishments, and community support awards, participated in numerous community activities within Henderson County, accrued and utilized points through the NCGHSP, and enhanced the security and integrity of evidence storage.

Goals for the Police Department for FY 23 include: Familiarize officers with the Laurel Park Walking Path System and implement a safety plan for emergency responses, continue to increase training for officers, to include LEO Tactical Medical Training and other emergency response certifications. The police department will be expanding its Community Policing and Crime Prevention programs with the goal of enhancing communications between the police department, residents, and business owners.

PUBLIC WORKS

The Public Works Department is responsible for coordination of Town projects, maintenance of the overall appearance and cleanliness of Town facilities and grounds, and maintenance of street and stormwater infrastructure.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
SALARIES & WAGES	\$ 245,128	\$ 306,782	\$ 354,000	\$ 401,000
BENEFITS	\$ 120,548	\$ 145,741	\$ 161,800	\$ 173,600
PROFESSIONAL SERVICES	\$ 35	\$ 1,999	\$ 10,000	\$ 10,000
UNIFORMS	\$ 1,052	\$ 4,037	\$ 4,000	\$ 4,000
ROAD REPAIR MATERIALS	\$ 3,841	\$ 5,094	\$ 7,500	\$ 7,500
SNOW REMOVAL	\$ 3,494	\$ 3,509	\$ 10,000	\$ 7,500
STORM DRAINAGE REPAIRS	\$ 840	\$ -	\$ 20,000	\$ -
AUTO SUPPLIES & REPAIRS	\$ 18,637	\$ 23,285	\$ 20,000	\$ 20,000
MISCELLANEOUS	\$ 170	\$ 893	\$ 1,000	\$ 1,000
EQUIPMENT & SUPPLIES	\$ 14,805	\$ 16,915	\$ 20,000	\$ 20,000
TRAVEL & TRAINING	\$ 81	\$ 1,250	\$ 4,000	\$ 4,000
UTILITIES	\$ 16,938	\$ 16,362	\$ 16,000	\$ 17,000
BUILDING MAINTENANCE	\$ 405	\$ 675	\$ 2,000	\$ 4,000
EQUIPMENT MAINTENANCE	\$ 14,663	\$ 6,748	\$ 15,000	\$ 15,000
SOFTWARE SUPPORT	\$ 5,181	\$ 4,992	\$ 4,750	\$ 4,750
CONTRACTED SERVICES	\$ 15,352	\$ 14,744	\$ 15,000	\$ 15,000
FEES AND PERMITS	\$ 300	\$ 1,661	\$ 1,500	\$ 2,500
CAPITAL OUTLAY	\$ 149,947	\$ 33,607	\$ 83,500	\$ 97,875
POWELL BILL	\$ 165,829	\$ 224,508	\$ -	\$ -
INSTALLMENT/LEASE PAYMENT	\$ 8,844	\$ 21,997	\$ 60,000	\$ 110,566
	\$ 786,091	\$ 834,799	\$ 810,050	\$ 915,291

Last year Public Works had numerous accomplishments including: maintaining all certifications and licensing; Eight culverts were replaced (Alta Circle, Jump Off Rock, Toms Drive, Orchard Circle, Pinewood Circle X2, Sabine Drive, and South Drive;) Public Works did an additional 23 tons of asphalt repairs; Implementation of a new tractor mounted leaf blower in addition to our old tractor mounted blower to speed up leaf season, reduce the amount of leaves to be collected and decrease the amount of leaves to be blown with backpack blowers; Started drainage training for employees and restored approximately 1,000 lineal feet of road shoulder; Found a source for large quantities of free fill dirt for ditch and shoulder repairs; And used new contractor for mulch grinding saving \$4,000.

Next year we will continue shoulder and drainage repairs, additional culvert replacements, and ditch improvements. We will also continue road patching and curb repairs. Staff will continue training in road repair and drainage maintenance. Our ultimate goal is to provide safe, rapid, high quality services to our residents and visitors.

PARKS

The three main parks and two pocket parks are maintained by the Public Works Department, but for transparency and clarity have a separate budget.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
SALARIES & WAGES	\$ -	\$ 45,646	\$ 55,000	\$ 72,700
BENEFITS	\$ (1,000)	\$ 24,551	\$ 31,000	\$ 29,600
COMMITTEE MEMBER EXPENSE	\$ 17,488	\$ -	\$ -	\$ 100
PROFESSIONAL SERVICES	\$ 100	\$ 9,190	\$ 25,000	\$ 5,000
MISCELLANEOUS	\$ 2,230	\$ 166	\$ 1,000	\$ 1,500
EQUIPMENT & SUPPLIES	\$ -	\$ -	\$ 10,000	\$ 8,000
TRAVEL & TRAINING	\$ -	\$ 86	\$ 2,000	\$ 2,000
UTILITIES - PARKS	\$ 511	\$ 508	\$ 1,000	\$ 2,500
PARK MAINTENANCE	\$ 3,934	\$ 13,488	\$ 30,000	\$ 10,000
CONTRACTED SERVICES	\$ 3,430	\$ 1,500	\$ 22,500	\$ 7,500
CAPITAL OUTLAY	\$ 1,622	\$ 14,677	\$ 52,020	\$ 13,500
P&G CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 19,300
JUMP OFF ROCK	\$ 4,962	\$ (403)	\$ 5,000	\$ 2,500
LAUREL GREEN	\$ 3,713	\$ 3,729	\$ 5,000	\$ 7,500
RHODODENDRON LAKE PARK	\$ 1,031	\$ 7,992	\$ 10,000	\$ 7,500
ECUSTA TRAIL	\$ -	\$ -	\$ -	\$ -
	\$ 38,021	\$ 121,130	\$ 249,520	\$ 189,200

Accomplishments for the Parks Department include:

- **Jump Off Rock**
Staff built two separate beds for the planting of 3 Service Berry trees for Arbor Day; Dug out rock and replaced with good planting soil to guarantee the trees have the best chance of getting off to a good start, then mulched; Turf maintenance and kept Jump Off Rock clean. Will be installing a water fountain that has been purchased.
- **Rhododendron Lake**
Staff put up fence for parking lot on Lake Drive and built raised bed for relocated rhododendrons; Made larger beds for existing trees, laid mulch throughout the park and pine straw; Replaced boards on boardwalk bridge because it was rotting; Maintenance of mowing, weed eating and trash; Prepared the park for the Park Ranger Institute tour.
- **Laurel Green**
Staff enlarged the existing bed to be suitable for evergreens (Christmas trees) as well as for other pollinators and native plants; Seasonal decorations for the evergreens and park gazebo; Took out undesirable shrubs and dead trees for volunteer planting throughout 5th Avenue; Parks and Greenways and volunteers planted over 200 plants throughout 5th Avenue and inside of park; Relocated 30+ fish from Laurel Green to Rhododendron Lake to prepare for creek restoration; Have started restoration process of little laurel green.

- Canal Park
Staff installed two pollinator raised beds; Volunteers planted donated pollinator plants.; Staff beautified the park with berm and mulch; Relocated sickly dogwoods to berm with nutrient soil; Worked on invasives in Canal Park with Will Coffee; Soon will plant wildflowers throughout.

Goals for next year are to regularly maintain cleanliness of parks and installation of pavers in a timely manner; Keep in communication with the Parks and Greenways Board and the Friends of Laurel Park.

SANITATION

The sanitation and recycling contract is responsible for the weekly pickup of household garbage and recycling. The Town currently contracts with WastePro for garbage and recycling services. The increase in the contract price reflects an anticipated increase in the cost of recycling and waste removal.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
CONTRACTED SERVICES	\$ 176,955	\$ 115,270	\$ 195,000	\$ 206,700
	\$ 176,955	\$ 115,270	\$ 195,000	\$ 206,700

FIRE PROTECTION

This department reflects the appropriation dedicated to the Town's fire protection and emergency medical service contract from Valley Hill Fire & Rescue. The increase found in cost is directly associated with the assessed property value of Laurel Park. The Town will dedicate 9 cents of its tax rate to fire protection. As new homes are constructed and home values reassessed, the total value of the property in Laurel Park typically increases, which results in the increase of fire protection costs.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
CONTRACTED SERVICES	\$ 424,000	\$ 430,000	\$ 444,847	\$ 574,945
	\$ 423,709	\$ 424,000	\$ 435,000	\$ 574,945

Stormwater Fund Summary

The Stormwater Fund provides stormwater infrastructure improvements, street, and gutter cleaning, and maintains the Town's NPDES phase II permit with the State of North Carolina. The total budget for this Fund is \$149,915 for FY 24. Major expenses for this fund includes contracted services (\$100,415.)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ 66,000	\$ 76,915
INTEREST EARNED	\$ -	\$ -	\$ -	\$ -
STORMWATER FEE	\$ 69,097	\$ 78,525	\$ 73,000	\$ 73,000
TRANS FROM GENERAL FUND	\$ -	\$ -	\$ -	\$ -
	\$ 69,097	\$ 78,525	\$ 139,000	\$ 149,915

The stormwater fund revenue collected from monthly water bills is used to carry out stormwater projects throughout the Town like culvert repair, ditch maintenance, stream restoration, public education activities, and infrastructure improvement. There is a small fee associated with the City of Hendersonville collecting the stormwater fee for the Town of Laurel Park.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
COH COLLECTION FEE	\$ 3,386	\$ 7,814	\$ 7,500	\$ 8,000
PROFESSIONAL SERVICES	\$ -	\$ 1,050	\$ -	\$ 20,000
MISCELLANEOUS	\$ 2,964	\$ -	\$ -	\$ 1,000
EQUIPMENT & SUPPLIES	\$ -	\$ 8,078	\$ -	\$ 20,000
ADVERTISING & PRINTING	\$ -	\$ -	\$ -	\$ 500
DEPRECIATION	\$ 822	\$ 1,409	\$ -	\$ -
CONTRACTED SERVICES	\$ -	\$ 4,147	\$ 79,000	\$ 100,415
CAPITAL OUTLAY	\$ -	\$ -	\$ 52,500	\$ -
TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ -	\$ -
	\$ 7,172	\$ 22,499	\$ 139,000	\$ 149,915

Roads and Powell Bill Capital Project Fund Summary

In April of 2022, the Town Council created a Capital Projects Fund for Roads and Powell Bill, and appropriated \$1,000,000 of fund balance for the project. The FY 2024 budget appropriates the remainder of that plus \$590,360, or ¢6 in property tax revenue.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
TRANS FROM GENERAL FUND	\$ -	\$ 1,000,000	\$ 100,000	\$ 590,360
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ 1,000,000	\$ 1,082,360
	\$ -	\$ 1,000,000	\$ 1,100,000	\$ 1,672,720

The Roads and Powell Bill Fund provides road infrastructure improvements, paving, and repairs.

EXPENDITURE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
PROFESSIONAL SERVICES	\$ -	\$ -	\$ 25,000	\$ 25,000
CONTRACTED SERVICES	\$ -	\$ -	\$ 996,070	\$ 1,455,448
ROAD REPAIR MATERIALS	\$ -	\$ -	\$ -	\$ 25,000
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
CONTINGENCY	\$ -	\$ -	\$ 78,930	\$ 167,272
TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 1,100,000	\$ 1,672,720

Laurel Green Stream Restoration Capital Project Fund Summary

The Laurel Green Stream Restoration consists of two projects and two revenue sources. The first is a direct appropriation from the General Assembly.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
GRANT PROCEEDS	\$ -	\$ 317,000	\$ 317,000	\$ -
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ -	\$ 309,022
	\$ -	\$ 317,000	\$ 317,000	\$ 309,022

The Capital *Project* Fund will be for “betterments”, enhancing the stream beyond basic restoration.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
PROFESSIONAL SERVICES	\$ -	\$ 7,700	\$ 25,000	\$ 17,300
CONTRACTED SERVICES	\$ -	\$ -	\$ 292,000	\$ 291,722
TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 7,700	\$ 317,000	\$ 309,022

Laurel Green Creek Capital Reserve Fund Summary

The Laurel Green Creek restoration project is funded through a matching grant from the North Carolina Land and Water Fund. The grant provides \$187,963 while a total of \$133,166 is paid locally.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ 60,000	\$ 28,294
GRANTS	\$ -	\$ -	\$ 187,963	\$ 187,963
TRANS FROM GENERAL FUND	\$ 30,000	\$ 47,000	\$ 73,166	\$ -
	\$ 30,000	\$ 47,000	\$ 321,129	\$ 216,257

The Capital Reserve Fund is the fund that Laurel Park set up to save money for the local portion of the matching grant through the North Carolina Land and Water Fund. Both the grant and the local match are expended through this fund.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
PROFESSIONAL SERVICES	\$ -	\$ 26,358	\$ 48,650	\$ -
MISCELLANEOUS	\$ -	\$ -	\$ 20,070	\$ 15,000
CONTRACTED SERVICES	\$ -	\$ 49,677	\$ 201,257	\$ 201,257
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 76,035	\$ 269,977	\$ 216,257

American Rescue Plan Capital Project Fund Summary

The American Rescue Plan Act was distributed from the federal government, through the states, in FY 2022 and FY 2023. Laurel Park’s total allocation is \$742,565.

REVENUE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
CSLRF FUNDS	\$ -	\$ 371,283	\$ 371,283	\$ -
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ 371,283	\$ 742,565
	\$ -	\$ 371,283	\$ 742,565	\$ 742,565

The American Rescue Plan Capital Project Fund designates the entire ARP allocation for stormwater infrastructure repair or replacement.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
PROFESSIONAL SERVICES	\$ -	\$ -	\$ 75,000	\$ -
CONTRACTED SERVICES	\$ -	\$ -	\$ 667,565	\$ 742,565
TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 742,565	\$ 742,565

Town Hall Capital Project Fund

The Town Council created a Town Hall Capital Project Fund in FY 2023 to set aside funds for the design and construction of a new Town Hall. No new dollars are being allocated to the fund through this budget.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
TRANS FROM GENERAL FUND	\$ -	\$ -	\$ 325,000	\$ -
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ -	\$ 309,900
	\$ -	\$ -	\$ 325,000	\$ 309,900

The Town Hall Capital Project Fund has an available balance of \$309,900 future decisions about the Town Hall project.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
TRANS FROM GENERAL FUND	\$ -	\$ -	\$ 325,000	\$ -
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ -	\$ 309,900
	\$ -	\$ -	\$ 325,000	\$ 309,900

Highway 64 Improvements Capital Reserve Fund

The Town Council has set aside \$30,000 a year for the Highway 64 Improvements Capital Reserve Fund each year since FY2020. The Fund will total \$139,734 with this year's appropriation.

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
TRANS FROM GENERAL FUND	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
FUND BALANCE APPROPRIATE	\$ -	\$ -	\$ 90,000	\$ 109,734
	\$ 30,000	\$ 30,000	\$ 120,000	\$ 139,734

The budget for the Highway 64 Improvements includes placeholder numbers of \$25,000 for professional services and \$114,734 for contracted services.

EXPENDITURE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 PROPOSED
PROFESSIONAL SERVICES	\$0	\$0	\$25,000	\$25,000
MISCELLANEOUS	\$0	\$0	\$0	\$0
CONTRACTED SERVICES	\$0	\$0	\$95,000	\$114,734
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TRANSFER TO FUND BALANCE	\$0	\$0	\$0	\$0
	\$0	\$0	\$120,000	\$139,734

Fund Balance

Fund balance is a necessary tool to avoid cash flow interruptions, generate investment income, eliminate the need for short-term borrowing, and act as a reserve for emergencies. A positive change in fund balance increases the funds available; a negative change in fund balance reduces the funds available.

As of the close of FY 2022, the Town's reported ending general fund balance of \$2,747,859 represented a decrease of (\$180,751) in comparison with the prior year. Approximately 75% of this amount, or \$2,051,774 was available for spending at the government's discretion (unassigned fund balance.)

Schedule of Fees

<u>Town of Laurel Park Fee Schedule</u> July 1, 2023 – June 30, 2024	
GENERAL FUND	
Miscellaneous	
Returned Check or Electronic Item Fee	\$25.00
Copies, per page	no charge for first 2 pages, then \$0.20 pp > 8"x11" \$1.00 pp
Public Works	
Mulch/composted leaves, per load (includes delivery)	\$60.00
Mulch is available for purchase and delivery to locations within the corporate limits only. Limit five (5) loads per address, per sale. Loads are approximately 8 cubic yards. Orders canceled or reduced after payment is processed will be charged a \$30.00 refund processing fee.	
Parks (fee is non-refundable and designated for park improvements)	
Wedding Ceremony in Town Park (Non-Resident)	\$500.00
Wedding Ceremony in Town Park (Resident)	\$250.00
Event with Alcohol at Jump Off Rock or Rhododendron Lake Nature Park (park remains open to the public)	\$100.00
Police Department	
Police Report	no charge
Fingerprinting	no charge
No Open Burning Fine	\$100.00
Off Duty Security (4 hour minimum)	\$25.00 per hour
PLANNING & ZONING	
Certificate of Zoning Compliance	
	Single Family Residential \$250 Base (Plus \$50/500 sq ft over 1000sqft)

Medical, Institutional, Cultural, Commercial, & Industrial	\$300.00
Addition, Accessory Building, other not listed	\$75.00
Deck	\$75.00
Fence	\$75.00
Demolition	\$75.00
Interior Remodel	no charge
Planned Unit Development	\$100/acre (\$500 min)
Sub-Division Request	\$100 + \$25/lot
Site Plan Review (more than 3 residential units & all non-residential)	\$250.00
Sign – New or Replacement	\$50.00
Special Use Permit	\$100/acre (\$500 min)
Encroachment Agreement	\$1000.00
Land Disturbing Permit	\$200.00
Voluntary Annexation	\$250.00
Zoning Ordinance Text Amendment	\$250.00
Zoning Map Amendment/Rezoning Request	\$250.00
Variance Request	\$80.00
Appeal	\$80.00
<i>Additional fees/penalties/charges may be found in the Town of Laurel Park Ordinances</i>	

Appendix

Strategic Plan

Glossary

Capital Improvement Plans (CIP)

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STRATEGIC PLAN



Adopted May 13, 2021

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Executive Summary

The Strategic Planning document is the Town of Laurel Park's overall guiding framework for activities and operations moving forward. Strategic planning provides clarity, direction, and focus with a forward-looking emphasis. These five focus areas identified in this document, along with the Town's mission, values, and goals are critical to providing high-quality services to residents. This plan clearly communicates the message of who we are and what we want Laurel Park to be in the future. This plan identifies organizational priorities and objectives to meet these goals.

Laurel Park's 5 strategic focus areas:

1. Safe, vibrant, and healthy community: promote an environment where our residents feel safe and enjoy access to community opportunities and amenities.
2. Safe, reliable, and sustainable utility services: maintain quality utility services by proper support and funding of necessary operating and capital components and by pursuing partnerships and other regional opportunities when available.
3. Town infrastructure: Promote efforts in pursuing ongoing opportunities to improve residential, commercial, streets, recreational, and other infrastructure in the Town.
4. Environmental character: promote, protect, and enhance a healthy and sustainable natural environment.
5. Connected, engaged, and diverse community: foster a cohesive and engaged community that is caring, welcoming, and participates in opportunities that promote quality of life for all residents.

Within each of these five strategic focus areas, 2-3 objectives were identified. To achieve the objectives outlined, specific and measurable initiatives were proposed. These are action items that will be carried out in the day-to-day activities of each Town employee to achieve the overall mission, values, and goals of the Town.

Guided by this Strategic Plan, Laurel Park will strive to meet each of the objectives in the focus areas listed above. The goals and objectives listed in this plan are long-term in nature. This plan is intended to be revisited and revised over the next four to five years as part of ongoing institutional strategic thinking.

Town of Laurel Park

Vision

The Town of Laurel Park values its people, its strong sense of community, and its mountain environment. The Town envisions a future where balanced decision-making results in a quality community where people have choices. Our Town is responsive to the needs of residents today and adapts to serve our neighbors of tomorrow.

Mission

At the Town of Laurel Park, we focus every day on supplying quality, efficient services and transparent government to remember our past, respect our present, and enhance the future of citizens.

Town Values

Quality - To ensure all activities and services meet excellence.

Community - Foster a feeling of fellowship within our town, as to facilitate and strengthen common attitudes, interests, and goals.

Prestige - To be the example for our citizens, neighbors, and region.

Sustainability - To provide sustainability for the town, through its environment, culture, and finances.

Transparency - To foster trust between government and citizens through active, honest communication.

Non Partisanship - To provide non partisan leadership and service to the Town and its citizens.

SOAR Analysis

At the Budget Retreat held in March 2021, the Town Council conducted a SOAR analysis that focused on Laurel Park’s strengths, opportunities, aspirations, and results. The following pages are brief notes taken by Staff members during the Budget Retreat that outline the direction and priorities of the Council moving forward in this strategic planning document.

S
Strengths

- What are we most proud of?
- What makes us unique?
- What is our proudest achievement in the last year or so?
- How do our strengths fit with in the realities of the Town?
- What do we provide that is world class for our residents?

O
Opportunities

- What are our top 3 opportunities we should focus our efforts on?
- How can we best meet the needs of our residents?
- How can we differentiate ourselves from other places?
- How can we reframe challenges to be seen as exciting opportunities?
- What partnerships would lead to greater success?
- What needs and wants are we currently not fulfilling for our employees and residents?

A
Aspirations

- What are we deeply passionate about?
- Who are we, who should we become, and where should we go in the future?
- What is our most compelling aspiration?
- What strategic initiatives (projects, programs and processes) would support our aspirations?

R
Results

- What meaningful measures would indicate that we are on track to achieving our goals?
- What are 3-5 indicators that could create a scorecard that can measure our results?
- How do we know when we have achieved our goals?
- How do we translate our vision of success into tangible outcomes?
- How do we use our strengths to get results?

Strengths

- What are we most proud of?
 - RNLP
 - Volunteerism among residents, community activism
 - The cohesiveness of community, staff, council – relationship, being able to work together
 - Council's response to housing, changing environment
 - Public Works Department
 - Small town atmosphere – “Town on a Mountain”
 - Diligence in making sure priorities are met – Ecusta Trail
 - Proactive measures – Laurel Green erosion control project
 - Diversity of council
 - Landscape – geography, waterfalls, mountain views
- What makes us unique?
 - Look to the future, but respect our history
 - Small town identity – proud to be from LP
 - Friendliness of our community
 - The ability to disagree amicably
 - Bird, Bee, & Tree sanctuary
 - LPPD home checks, friendly, accommodating
 - Our maintenance department – Brandon!
- Proudest achievement in the last year or so
 - UDO
 - Water system
 - Hwy 64 project
 - Working through big projects, complex issues
 - Paid family leave policy
 - Variety and number of projects going on in town – a cooperative attitude of staff and council
- How do our strengths fit into our realities?
 - Ability and willingness of residents to be involved – using unique skillsets to contribute
 - In-house expertise on council
 - Public service motivation
 - Open-mindedness – contributes to our success
 - Open to research and grant opportunities – fiscal responsibility
 - Collaboration with partners on projects and to achieve our goals – strong relationships with non-profits and community
- What do we provide that is world-class for our residents?
 - Snow removal/treatment of roads during winter weather events
 - Garbage service
 - Quality of services – water

- Approachability & accessibility of services and staff and council
- Landscape, public lands/parks, geography
- Clean, safe, friendly environment in a beautiful location – a variety of animals

Opportunities

- Top 3 opportunities to focus our efforts on
 - ROADS
 - stormwater and erosion control
 - Expanding LP's footprint in Henderson County (Ecusta Trail, US 64)
 - Connectedness & business opportunities
 - Parking with Ecusta Trail
 - Proactive involvement and collaboration with Ecusta Trail project
 - Interconnectivity of Laurel Park from an aesthetic perspective – pulling it all together
 - LP Shopping Center
 - Laurel Green Park
 - erosion control efforts
 - Restroom facility at LG Park
- How can we best meet the needs of our residents?
- How can we differentiate ourselves from other places?
- How can we reframe challenges to be seen as exciting opportunities?
- What partnerships would lead to greater successes?
 - DOT
 - Chamber, commercial brokers – real estate for small businesses
 - Friends of Ecusta Trail
 - Henderson County – comp plan committee member from LP
 - Charley Owen
 - Conserving Carolina
 - Development community – U.S. 64 corridor
 - Mosaic Studios
 - City of Hendersonville and other neighboring municipalities

- NCGA members and representatives
- NCLM
- Blue Ridge Bike Club
- What needs and wants are we currently not fulfilling for our employees and residents?
 - Face-to-face communication (state of the town, neighborhood meetings are solutions to this)
 - Communicating projects throughout – communicating the “why”
 - Communication through infrastructure and how we look/services
 - Creating a better 2-way communication system – to help bring things to our attention
 - New Town Hall

Aspirations

- What are we deeply passionate about?
 - Tree canopy and appearance of a forested community
 - Protect sense of community and small town on a mountain
 - Birds, turkeys, wildlife, bees
 - Historic homes
 - Protection of small businesses
 - The future – what are we leaving for the next generation?
 - Citizens and staff
 - The beauty, views, and seasons – the natural environment
- Who are we, who should we become, and where should we go in the future?
 - How will climate change impact our future? Being good stewards of our resources
 - A destination – upper and lower LP. Inclusive, strong local businesses, parks
 - Protect our identity
 - Protect: views, trees, environment
 - Preserve history, mitigate erosion
 - Continuance, a better version of what we are
- What strategic initiatives would support our aspirations?
 - Finishing the UDO – a guide on how we move forward
 - The process to protect roadway edges
 - UDO helps protect trees and views
 - Master planning project – something that captures our entire vision in one document
 - Working with partners – “build our table”

Results

- How can we measure our goals?
 - Timeline in place
 - Create a plan – set goals within the plan
 - Periodic checkpoints of action items
- What does success look like?

Focus Area #1

Safe, Vibrant, and Healthy Community

Promote an environment where our residents feel safe and enjoy access to community opportunities and amenities.

Objective 1: Provide highly responsive public safety services that reduce the occurrences and severity of crime and accidents in the community.

Potential Initiatives:

1. Evaluate our public safety staffing and facility needs to verify that they provide for the desired safety level.
 - a. Create and disseminate a survey to residents to measure satisfaction levels of public safety services.
 - b. Create an internal evaluation of public safety services.
2. Implement a community policing style in the Police Department which emphasizes citizen interaction and participation in problem-solving.
 - a. Create and implement a community policing policy.
 - b. Get 100% of officers certified in community policing from Justice Academy within two years.
3. Partner and collaborate with state and federal governments on major public safety priorities.
 - a. Traffic safety survey that identifies points of interest like dangerous intersections, speed limit signs, and Governor's Highway Safety metrics.
 - b. Have 100% participation and compliance with the Governor's Highway Safety Program.

Objective 2: Preserve and increase the supply of housing for all income groups.

Potential Initiatives:

1. Complete an inventory of affordable housing and middle housing opportunity sites.
2. Review and address policies and ordinances impacting the development of middle and affordable housing.

Objective 3: Support an active lifestyle for our residents by providing vital Parks & Recreational opportunities.

Potential Initiatives:

1. Conduct public workshops to identify desired parks and recreational programs and facilities not currently offered, along with estimated costs.
 - a. Hold neighborhood meetings to gauge input and ideas.
 - b. Create a Park Department CIP development review annually.
2. Prioritize desired projects and identify or seek funding options, including governmental and private grants, sponsorships, and volunteer efforts.
 - a. Volunteer activities, number of grants, number of sponsorships
3. Assess the condition of current parks and recreation sites and undertake a revitalization of the site to make them attractive, enjoyable, and safe.
 - a. Create an internal specialized parks position to oversee maintenance and projects of Town parks.
 - b. Provide a quarterly update on parks and projects.

Objective 4: Cultivate partnerships with local human service agencies, non-profit organizations, and other institutions to support the needs of our residents.

Potential Initiatives:

1. Perform a needs assessment of human service needs for our residents and facilitate regular meetings of resource organizations to coordinate ways to better meet the priority needs.
 - a. Disseminate information and provide reports on work already being done in Town by these organizations.
 - b. Report to Council on ways Town Staff can be involved and partner with human service organizations to implement their recommendations.
 - c. Create a Staff volunteer policy and program that incentivizes Town Staff to increase volunteerism and opportunities to be involved in the community outside of regular work hours.
2. Involve citizen focus groups or other community engagement to provide information on human service needs, and in responding to ideas and opportunities in the community.
 - a. Hold neighborhood meetings to gather input and disseminate information to residents about services available to them from human service organizations.

Objective 5: Be prepared for emergency preparedness situations through the maintenance of plans that are up-to-date and well-publicized.

Potential Initiatives:

1. Utilize existing state and other resources to develop or update a formal Emergency Management Plan for the Town that covers both natural and other disasters that the town is vulnerable to.
 - a. Review and update plan, then educate and train Staff.
2. Coordinate agreements with regional health, medical, and public safety organizations on emergency response activities of the Town.
 - a. FEMA training for all appropriate Staff and Council members.
 - b. Review agreements annually.
3. Develop a communications strategy on emergency plans that includes both regular outreach to citizens, businesses, and staff, that during emergencies, can quickly contact all persons and provide ongoing updates.
 - a. Hold quarterly Staff training sessions.
4. Establish pre-position contracts for key products and services needed during any disasters.
 - a. Establish key products and services.
 - b. Establish the contracts.

Focus Area #2

Safe, Reliable, and Sustainable Utility Services

Maintain quality utility services by proper support and funding of necessary operating and capital components and by pursuing partnerships and other regional opportunities when available.

Objective 1: Prepare for changing and growing developments by maintaining and upgrading critical infrastructure to provide quality services.

Potential Initiatives:

1. Create and maintain a capital improvement plan for critical infrastructure that plans for growth and proactive maintenance.
2. Annually resolve to follow CIP
3. Every 4 years, review and update paving plan and stormwater infrastructure plan

Objective 2: Support and protect the natural environment of Laurel Park through environmentally friendly and financially sustainable infrastructure systems.

Potential Initiatives:

1. Comply with standards and guidelines outlined in MS4 permit to ensure stormwater infrastructure is well maintained so as to limit stormwater runoff and erosion issues.
2. Identify and utilize emerging technology in infrastructure. Present multiple options to Council when new projects are being discussed.
3. Create, implement, and adhere to a Stormwater CIP.

Objective 3: Cultivate partnerships with state entities, neighboring governments, non-profit organizations, and other community institutions to support the utility needs of our residents.

Potential Initiatives:

1. Seek technical assistance and training from other organizations for utility services like stormwater that provide staff knowledge and skills.
2. Continue to partner with the City of Hendersonville to provide water and sewer service to residents.
3. Partner with Duke Energy to help provide reliable energy services.
4. Work with State Legislature to provide broadband services.

Focus Area #3

Town Infrastructure

Promote efforts in pursuing ongoing opportunities to improve town infrastructure, including residential, commercial, streets, and recreational.

Objective 1: Provide and maintain adequate transportation opportunities that are accessible and safe for motorists, pedestrians, bicyclists, and residents to enhance and preserve our sense of place.

Potential Initiative:

1. Support the Ecusta Trail.
2. Develop CIP for Bike and Ped Plan.
3. Develop CIP for Greenway Plan.

Objective 2: Plan for and adapt to changing development needs and their impact on Town street and stormwater infrastructure.

Potential Initiative:

1. Dedicate \$0.03 toward proactive street maintenance.
2. Track the growth curve to plan for growth. Use tools like Census Data to help.
3. Dedicate 30% of stormwater fee revenue for proactive stormwater projects.

Objective 3: Maintain, repair, and expand Town infrastructure in a way that is financially and environmentally sustainable.

Potential Initiative:

1. Review and implement CIP.

Focus Area #4

Environmental Character

Promote, protect, and enhance a healthy and sustainable natural environment.

Objective 1: Protect our “Town on the Mountain” sense of place by preserving green space and the Town tree canopy.

Potential Initiatives:

1. Pass and enforce UDO section regarding tree canopy protection.
2. Update Town nuisance ordinance to address invasive vine species.
3. Educate and promote the benefits of retaining a tree canopy to residents, visitors, and potential developers.

Objective 2: Promote recycling and other sustainability initiatives.

Potential Initiatives:

1. Work with WastePro to ensure Laurel Park is complying with their mixed recycling program.
2. Clean rating of recycling, work to increase by 1-2% each year.
3. Educate residents on how to properly dispose of common and uncommon household waste.
4. Reduce Town created waste by Staff.

Objective 3: Create a more resilient natural environment by protecting, repairing, and creating Laurel Park’s natural processes.

Potential Initiatives:

1. Protect and maintain stream health from erosion and illicit discharge (refer to SWMP for metric).
2. Increase green space by 5% to help with heat sink.

Focus Area #5

Connected, Engaged, & Diverse Community

Foster a cohesive and engaged community that is caring, welcoming, and participates in opportunities that promote quality of life for all residents.

Objective 1: Cultivate partnerships with local human service agencies, non-profit organizations, and other community institutions to promote quality of life for all residents.

Potential Initiatives:

1. Partner with area schools to jointly utilize parks and recreation sites for mutual advantages.
2. Partner with three non-profit agencies to provide one annual event in Town.
3. Partner with organizations to create equity through external policies.

Objective 2: Increase and develop new communication strategies and opportunities for engagement to allow residents to participate in town processes more easily.

Potential Initiatives:

1. Create an online portal for residents to report utility concerns and inquiries.
2. Hold neighborhood meetings with the goal of meeting in person with each neighborhood at least once every two calendar years.
3. Establish baseline participation metric for public involvement, then use to measure against future engagement.
4. Establish and disseminate a survey to residents and business owners addressing one town service per year.

Objective 3: Preserve a unique identity while adapting to changing demographics.

Potential Initiatives:

1. Post Town information, news, and job openings to a diverse source of places.
2. Develop an inclusive written history of Laurel Park.
3. Create a museum/community center to display historical artifacts and information.
4. Establish and live a Laurel Park brand through all Town services and interactions. Gauge brand effectiveness through annual service survey.

Glossary

AD VALOREM TAX: A tax levied in proportion to the value of a property.

APPROPRIATION: The legal authority to incur obligations and to make expenditures for specific purposes.

APPROPRIATED FUND BALANCE: The amount of fund balance appropriated as a revenue source for the current fiscal year.

ASSESSED VALUATION: The value established by the County tax assessor for real or personal property for use as a basis to levy property taxes.

BALANCED BUDGET: As defined by the North Carolina Local Government Budget and Fiscal Control Act, is when the sum of estimated net revenues and appropriated fund balance is equal to appropriations for each fund.

BUDGET: A plan of financial activity for a specified period (fiscal year beginning July 1 and ending June 30) designating planned revenues and expenses for the budget period.

BUDGET AMENDMENT: The legal mechanism used to revise a budget appropriation.

BUDGET MESSAGE: The opening section of the budget that provides the Town Board and the public with a general summary of the most important aspects of the budget, changes from current and previous fiscal years, and the views and recommendations of the Town Manager.

BUDGET ORDINANCE: The official enactment by the Town Board to establish legal

authority for the Town officials to obligate and expend resources.

CAPITAL EXPENDITURE: An expenditure for an asset that exceeds a predetermined dollar amount and a predetermined number of years of useful life.

CAPITAL OUTLAY: Expenditures for the acquisition of capital assets, including land, buildings, permanent improvements, machinery, large tools, rolling, and stationary equipment.

CASH MANAGEMENT: The activity of forecasting cash flows, improving cash availability for investment, and establishing/maintaining banking relationships.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): A report containing the Town's annual financial statements, auditor's report of the financial statement, various tables and graphs as supplemental data, and a transmittal letter describing the year's activity.

CONTINGENCY: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

DEBT SERVICE: the cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

DEPARTMENT: An organizational unit responsible for carrying out a major governmental function.

ENCUMBRANCE: The commitment of appropriated funds to purchase an item or service.

ENTERPRISE FUND: a fund used to account for operations in which the cost of providing services are financed or recovered primarily through user charges.

ESTIMATED REVENUE: The amount of projected revenue to be collected during the fiscal year.

EXPENDITURE: The amount of net financial resources expended during the reporting period for current operations, capital outlay, long-term debt principal retirement, and interest.

FISCAL YEAR: The twelve-month period to which the annual operating budget applies. The fiscal year for the Town of Laurel Park begins July 1st and ends June 30th.

FUND: An accounting entity that possesses a set of self-balancing accounts segregated to carry out specific activities.

FUND BALANCE: The amount of assets in excess of the liabilities or appropriated for expenditures; surplus funds.

FUND BALANCE APPROPRIATED: The amount representing the fund's equity to be used to offset expenditures; Fund balance available for appropriation equals cash and investments less the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts.

GENERAL FUND: The principal operating fund for Town government; The General Fund is used to account for all Town government activities, except those activities with a legal, contractual, or managerial requirement to be accounted for in a separate fund. The General Fund provides resources for the functional areas of general government, development, public protection, general services, parks, and non-departmental expenditures.

GFOA: Government Finance Officers Association.

GRANT: A contribution by a government or other organization to support a particular function.

INSTALLMENT PURCHASE AGREEMENT: A method of financing the acquisition of assets where the purchase price is paid in a series of partial payments over a specified period.

INTERFUND TRANSFERS: The movement of money between funds of the same government entity.

INTERGOVERNMENTAL REVENUE: Funds received from federal, state, and other local government sources for a specified purpose.

INVESTMENT EARNINGS: Revenue earned on investments with a third party.

LEVY: To impose taxes for the support of governmental activities. The levy amount represents the total dollar amount of property

taxes to be collected through real and personal property tax billings.

LOCAL GOVERNMENT BUDGET & FISCAL CONTROL ACT (LGBFCA): North Carolina General Statute that governs all financial activities of local governments within the state.

LONG-TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL ACCOUNTING: The accounting method of recording revenues when measurable and available and recording expenditures when liability is incurred and unmatured principal and interest on general long-term debt are recognized when due.

NORTH CAROLINA LEAGUE OF MUNICIPALITIES (NCLM): A service and advocacy organization representing municipalities in North Carolina.

OBJECTIVES: Something to be accomplished in specific, well-defined, and measurable terms that can be achieved within a specific time frame.

OPERATING EXPENSES: The portion of the budget pertaining to the daily operations that provide basic governmental services; includes appropriations for such expenditures as supplies, utilities, materials, and travel.

OUTSTANDING DEBT: Existing debt service obligations due in future years.

PERSONAL PROPERTY: Visible and movable property not permanently affixed to real property; includes but not limited to automobiles, boats, trailers, and equipment.

PROPERTY TAX: A tax levied on the assessed value of real and personal property. The property tax rate is expressed as a dollar value per \$100 of assessed valuation.

RECLASSIFICATION: A change in position title and/or the associated pay range based on changes in the job skills required for a given position.

REAL PROPERTY: Land, buildings, and items permanently affixed to land or buildings.

RESERVE: An account used to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

RESOLUTION: A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

RESOURCES: Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

REVALUATION: The process used by the assessor to place a new value on real property and improvements for determining the assessed value for property tax purposes. A revaluation would be performed on all taxable properties in the same year by the County Tax Assessor.

REVENUE: Sources of income including tax payments, fees from specific services, receipts from other governments, fines, grants, shared revenues, and interest income.

SOURCE OF REVENUE: Classification of revenues according to their source or point of origin.

TAX BASE: The assessed valuation of all taxable real and personal property within the Town limits.

Capital Improvement Plans

POLICE CAPITAL IMPROVEMENT PLAN							
	ITEM	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Funding Source
Equipment	Radios	\$ 8,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	NCLM Grant
	Printers			\$ 1,000	\$ 1,000	-	
	Radar		\$ 2,000		\$ 2,000	\$ -	
	Vests	\$ 3,300	\$ 2,200	\$ 2,200	\$ 3,300	-	
	Rifle	\$ 3,000		\$ 3,000		-	
	Pistols	\$ -	\$ 3,900	\$ 2,600	\$ 2,600	\$ -	
	UTV	\$ 28,000					
	Speed Sign	\$ 6,600				-	
	EQUIPMENT TOTAL	\$ 49,400	\$ 14,100	\$ 14,800	\$ 14,900	\$ -	
Vehicle Leases	Includes 3	\$ 28,386	\$ 28,386	\$ 28,386	\$ 28,386	\$ 28,386	Part Trade-In, Part GF
	Lease Total	\$ 28,386	\$ 28,386	\$ 28,386	\$ 28,386	\$ 28,386	
TOTAL POLICE		\$ 77,786	\$ 42,486	\$ 43,186	\$ 43,286	\$ 28,386	

PUBLIC WORKS CAPITAL IMPROVEMENT PLAN

		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Funding Source
EQUIPMENT	ITEM						
	JD 5120 Tractor with Loader	\$ 92,000					
	Bush Hogs (includes 2)	\$ 8,550					
	36-inch Excavator Ditching Bucker	\$ 1,600					
	Caterpillar 420 Backhoe		\$ 170,000				Part Trade -In, Part GF
	Boom Mower			\$ 30,000			
	Gas Powered Road Brine Sprayer			\$ 3,600			
	450 Gallon Brine Maker			\$ 5,400			
	Kubota L3302 Tractor				\$ 30,000		
	Vibratory Asphalt Roller					\$ 25,000	
Small Equipment Trailer					\$ 5,500		
	Equipment Total	\$ 102,150	\$ 170,000	\$ 39,000	\$ 30,000	\$ 30,500	
Vehicle Leases	includes 2	\$ 25,550	\$ 25,550	\$ 25,550	\$ 25,550	\$ 25,550	Part Trade-In, Part GF
	Lease Total	\$ 25,550	\$ 25,550	\$ 25,550	\$ 25,550	\$ 25,550	
TOTAL PUBLIC WORKS		\$ 127,700	\$ 195,550	\$ 64,550	\$ 55,550	\$ 56,050	

Parks Capital Improvement Plan

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUND SOURCE
General Park						
Backhoe Attachment	\$ 7,850					
Canal Park						
Paved Walkway and Wood Bridge		\$ 20,000				
Jump Off Rock						
Bear Safe Trash and Recycling	\$ 2,400					
RNLP						
Composite Bridge			\$ 20,000			
Laurel Green						
Water Fountains (includes 2)	\$ 18,000					
Trash and Recycling	\$ 1,800					
Irrigation System		\$ 9,000				
Artificial Grass and Poured-Place Rubber Surface		\$ 90,000				
New Playground Equipment						
Total	\$ 30,050	\$ 119,000	\$ 20,000	\$ -	\$ -	



TOWN OF LAUREL PARK AGENDA ITEM SUMMARY

Title of Item: Award Paving Bid

Presenter: Will Buie, P.E.

Attachment(s): Yes/No

Summary of Item:

Bids were accepted for the Town of Laurel Park 2022/2023 Paving Project on Thursday, June 1, 2023. The bid opening was properly advertised in the Hendersonville Times News. Four bids were received ranging from a low bid of \$883,560.75 to a high bid of \$1,707,589.75. A copy of the bid tabulation is attached with this letter. The low bid was submitted by Tarheel Paving of Hendersonville. During the tabulation of the bids, we discovered that Tarheel Paving had a math error in the totaling of their bid quantities. The error did not change who was the apparent low bidder for the project. The bid, bid tabulation and the instruction to bidders were all reviewed by the Town Attorney who agreed the actual bid amount submitted by Tarheel Paving was the corrected total for the project. Based on that review, the low bidder was Tarheel Paving with a bid amount of \$883,560.75. I understand the Town has interest in also awarding the add/alternate work with the base bid. This would add a total of \$277,178.20 to the base bid amount for a total award of \$1,160,738.95. Note that this award would be contingent upon approval of the proposed FY 23/24 budget and that contract documents would be executed after July 1, 2023.

Council Action Requested:



Review and discuss low bidder information.

Suggested Motion:

Move to award bid to Tarheel Paving and authorize Town Manager to sign and execute contract documents.

TOWN OF LAUREL PARK NORTH CAROLINA

Town of Laurel Park
Paving Project
2023-2024

 2022 ADD/ALTERNATE WITH CULVERT REPLACEMENTS
 NEXT PRIORITY ROADS

WGLA
Engineering

WGLA ENGINEERING, PLLC
724 5th AVENUE WEST
HENDERSONVILLE, NC 28739
(828) 687-7177
WGLA.COM
NC LICENSE P-1342

2023-2024 PAVING PRIORITIES WITH DRAINAGE

LAUREL PARK
HENDERSON COUNTY
NORTH CAROLINA

**Preliminary
Not For
Construction**

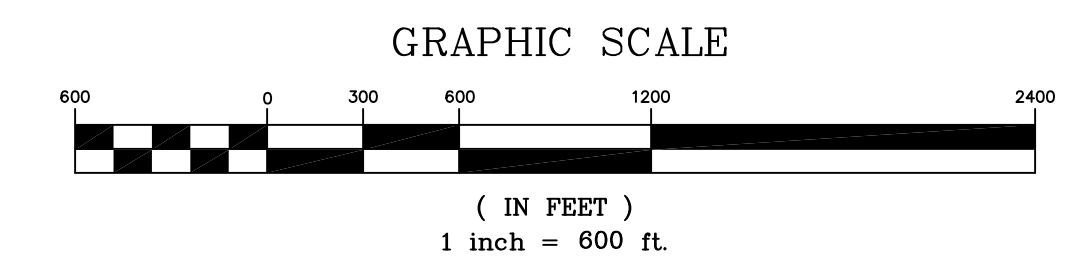
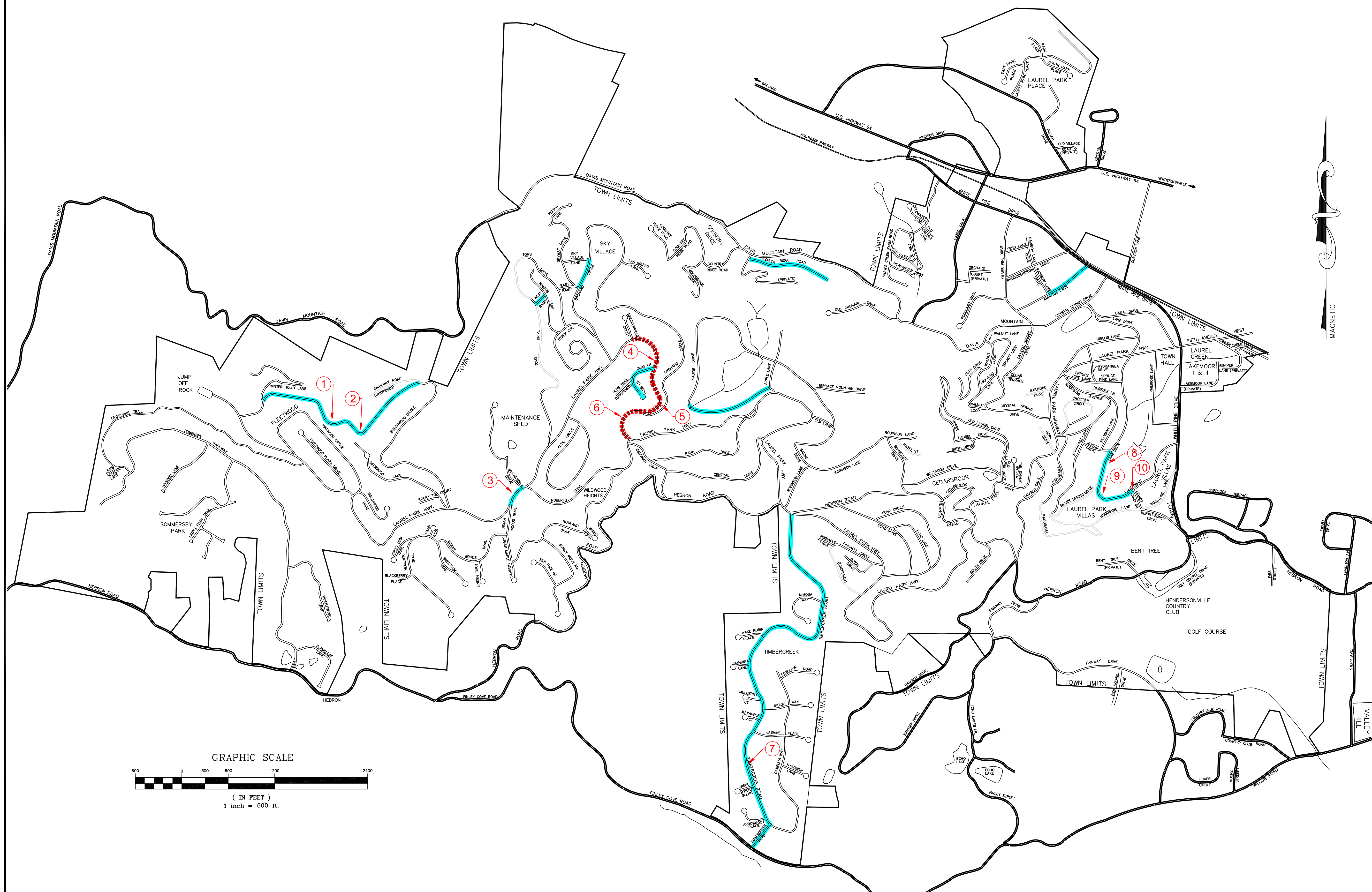
REVISIONS	
DATE	DESCRIPTION



PROJECT NUMBER: 22170
DATE: 6/23
DRAWN BY: CRB
CHECKED BY: WRB

PAVEMENT REPAIRS AND DRAINAGE IMPROVEMENTS

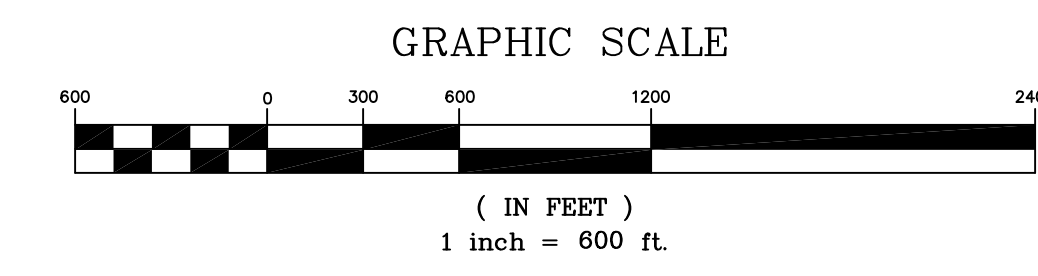
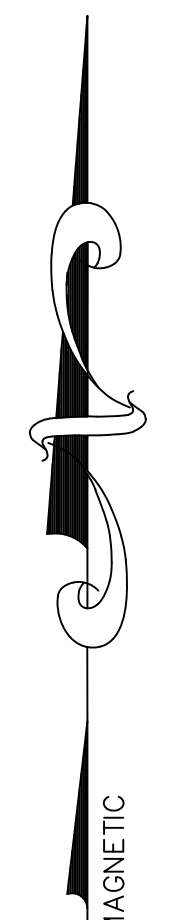
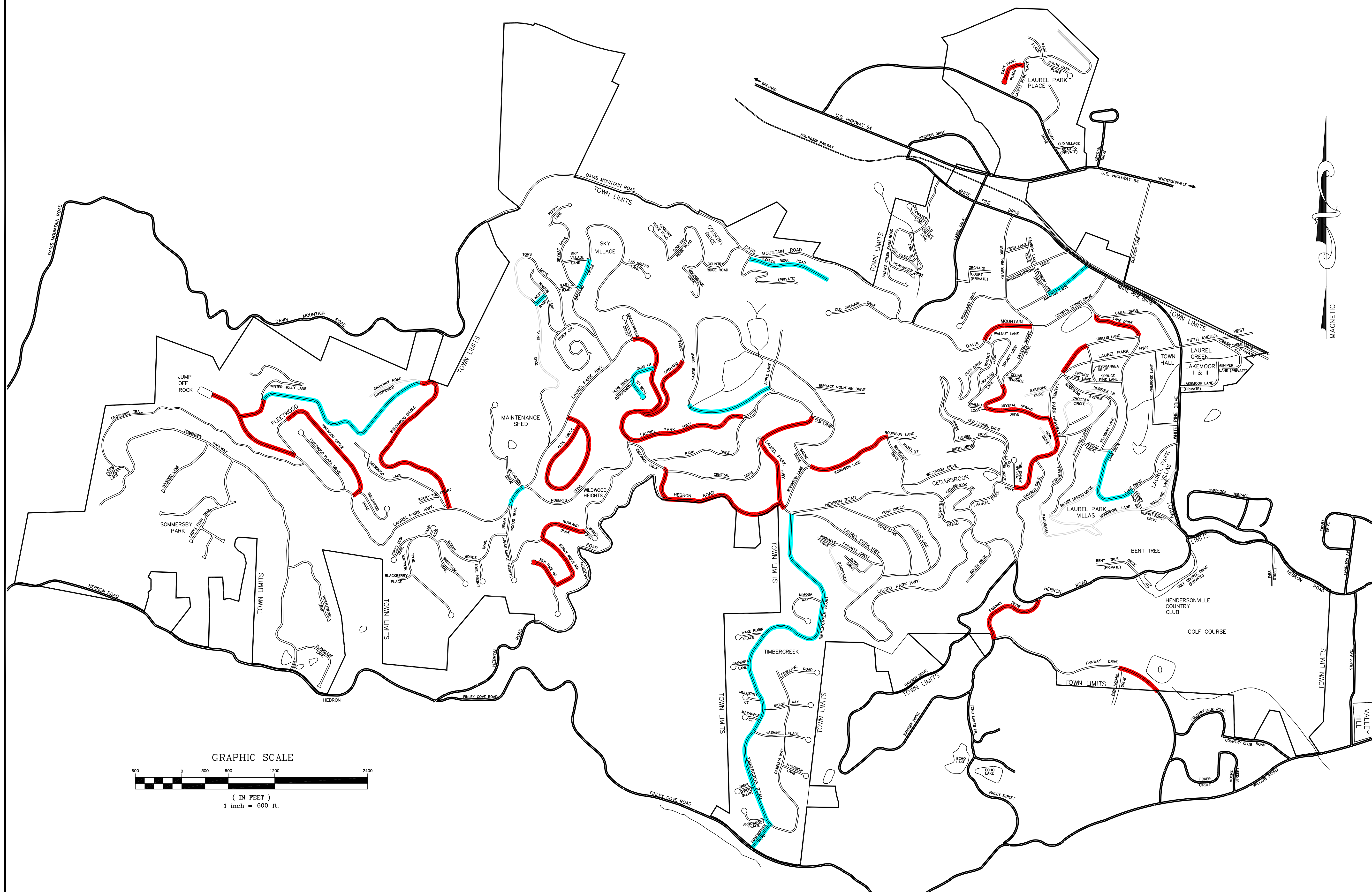
C-100
SCALE: 1"=600'



TOWN OF LAUREL PARK NORTH CAROLINA

Town of Laurel Park
Paving Project
2023-2024

2022-2023 PAVING AND
ADD/ALTERNATES ROADS
NEXT PRIORITY ROADS



WGLA Engineering

WGLA ENGINEERING, PLLC
724 5th AVENUE WEST
HENDERSONVILLE, NC 28739
(828) 687-7177
WGLA.COM
NC LICENSE P-1342

2023-2024 PAVING PRIORITIES

LAUREL PARK
HENDERSON COUNTY
NORTH CAROLINA

**Preliminary
Not For
Construction**

REVISIONS	
DATE	DESCRIPTION



Know what's below.
Call before you dig.

PROJECT NUMBER: 22170
DATE: 6/23
DRAWN BY: CRB
CHECKED BY: WRB

PAVEMENT REPAIRS
AND RESURFACING

C-100

SCALE: 1"=600'

Laurel Park Drainage Improvements

Bid Summary - Bid Opening 6/1/23

Bidder	1: <u>Tarheel Paving</u>	2: <u>Trace and Company</u>	3: <u>JLS Company</u>	4: <u>Rogers Group</u>
Minority Participation Plan	<u>X</u>	<u>X</u>	<u>X</u>	<u>N/A</u>
Section 1: Paving without Drainage Improvements	<u>\$198,211.50</u>	<u>\$210,802.13</u>	<u>\$222,972.00</u>	<u>\$349,250.50</u>
Section 2: Paving to wait for Drainage Improvements	<u>\$662,721.50</u>	<u>\$731,410.06</u>	<u>\$944,271.00</u>	<u>\$1,331,715.00</u>
Section 3: Full Depth Patching for Culvert Replacements	<u>\$7,063.75</u>	<u>\$6,250.00</u>	<u>\$14,375.00</u>	<u>\$10,918.75</u>
Section 4: Pavement Striping	<u>\$15,564.00</u>	<u>\$15,694.80</u>	<u>\$51,250.00</u>	<u>\$15,705.00</u>
Total Base Bid	<u>\$883,560.75</u>	<u>\$964,156.99</u>	<u>\$1,232,868.00</u>	<u>\$1,707,589.25</u>

\$883,560.75 Corrected for math errors

Received By: William R. Buis
Date: 6/15/23

**Laurel Park 2022/2023 Paving Project
Bid Tabulation**

Section 1: Paving Without Drainage Improvements

Tarheel Paving

Trace and Company

JLS Company

Rogers Group

No.	Description	Quantity	Unit	Unit		Unit		Unit		Unit	
				Price	Total	Price	Total	Price	Total	Price	Total
1	Escalation	1	LS	@	\$ 50,000.00 = \$ 50,000.00	\$ 50,000.00 = \$ 50,000.00	\$ 50,000.00 = \$ 50,000.00	\$ 50,000.00 = \$ 50,000.00	\$ 50,000.00 = \$ 50,000.00	\$ 50,000.00 = \$ 50,000.00	
2	Mobilization, Bonds, and Insurance	1	LS	@	\$ 15,800.00 = \$ 15,800.00	\$ 20,949.83 = \$ 20,949.83	\$ 20,949.83 = \$ 20,949.83	\$ 36,500.00 = \$ 36,500.00	\$ 36,500.00 = \$ 36,500.00	\$ 53,135.00 = \$ 53,135.00	
1	Trellis Lane										
	Full depth pavement removal	950	SY	@	\$ 1.89 = \$ 1,795.50	\$ 2.30 = \$ 2,185.00	\$ 2.30 = \$ 2,185.00	\$ 3.80 = \$ 3,610.00	\$ 3.80 = \$ 3,610.00	\$ 7.45 = \$ 7,077.50	
	Recondition stone subgrade	950	SY	@	\$ 1.30 = \$ 1,235.00	\$ 1.48 = \$ 1,406.00	\$ 1.48 = \$ 1,406.00	\$ 3.80 = \$ 3,610.00	\$ 3.80 = \$ 3,610.00	\$ 3.80 = \$ 3,610.00	
	2" Asphalt Paving (S9.5C)	950	SY	@	\$ 12.00 = \$ 11,400.00	\$ 12.80 = \$ 12,160.00	\$ 12.80 = \$ 12,160.00	\$ 14.80 = \$ 14,060.00	\$ 14.80 = \$ 14,060.00	\$ 18.90 = \$ 17,955.00	
	Asphalt Striping	1	LS	@	\$ 820.00 = \$ 820.00	\$ 792.00 = \$ 792.00	\$ 792.00 = \$ 792.00	\$ 2,430.00 = \$ 2,430.00	\$ 2,430.00 = \$ 2,430.00	\$ 800.00 = \$ 800.00	
					\$ 15,250.50	\$ 16,543.00	\$ 16,543.00	\$ 23,710.00	\$ 23,710.00	\$ 29,442.50	
2	Davis Mountain Road										
	Full depth patching allowance	210	SY	@	\$ 42.50 = \$ 8,925.00	\$ 40.39 = \$ 8,481.90	\$ 40.39 = \$ 8,481.90	\$ 43.00 = \$ 9,030.00	\$ 43.00 = \$ 9,030.00	\$ 87.35 = \$ 18,343.50	
	Asphalt Milling 2" Depth	1400	SY	@	\$ 1.85 = \$ 2,590.00	\$ 2.30 = \$ 3,220.00	\$ 2.30 = \$ 3,220.00	\$ 3.69 = \$ 5,166.00	\$ 3.69 = \$ 5,166.00	\$ 7.70 = \$ 10,780.00	
	2.0" Asphalt Overlay (S9.5C)	1400	SY	@	\$ 12.00 = \$ 16,800.00	\$ 12.80 = \$ 17,920.00	\$ 12.80 = \$ 17,920.00	\$ 14.80 = \$ 20,720.00	\$ 14.80 = \$ 20,720.00	\$ 18.90 = \$ 26,460.00	
	Milling along Existing Asphalt Curbing	250	LF	@	\$ 5.40 = \$ 1,350.00	\$ 1.94 = \$ 485.00	\$ 1.94 = \$ 485.00	\$ 2.10 = \$ 525.00	\$ 2.10 = \$ 525.00	\$ 3.00 = \$ 750.00	
	Asphalt Striping	1	LS	@	\$ 1,157.00 = \$ 1,157.00	\$ 1,163.36 = \$ 1,163.36	\$ 1,163.36 = \$ 1,163.36	\$ 3,000.00 = \$ 3,000.00	\$ 3,000.00 = \$ 3,000.00	\$ 1,165.00 = \$ 1,165.00	
					\$ 30,822.00	\$ 31,270.26	\$ 31,270.26	\$ 38,441.00	\$ 38,441.00	\$ 57,498.50	
3	Fairway Drive										
	Full depth pavement removal	2200	SY	@	\$ 1.89 = \$ 4,158.00	\$ 2.30 = \$ 5,060.00	\$ 2.30 = \$ 5,060.00	\$ 3.69 = \$ 8,118.00	\$ 3.69 = \$ 8,118.00	\$ 7.45 = \$ 16,390.00	
	Recondition stone subgrade	2200	SY	@	\$ 1.30 = \$ 2,860.00	\$ 1.48 = \$ 3,256.00	\$ 1.48 = \$ 3,256.00	\$ 3.80 = \$ 8,360.00	\$ 3.80 = \$ 8,360.00	\$ 3.80 = \$ 8,360.00	
	2" Asphalt Paving (S9.5C)	2200	SY	@	\$ 12.00 = \$ 26,400.00	\$ 12.80 = \$ 28,160.00	\$ 12.80 = \$ 28,160.00	\$ 14.80 = \$ 32,560.00	\$ 14.80 = \$ 32,560.00	\$ 18.90 = \$ 41,580.00	
	Asphalt Striping	1	LS	@	\$ 9,336.00 = \$ 9,336.00	\$ 9,170.04 = \$ 9,170.04	\$ 9,170.04 = \$ 9,170.04	\$ 6,900.00 = \$ 6,900.00	\$ 6,900.00 = \$ 6,900.00	\$ 9,170.00 = \$ 9,170.00	
					\$ 42,754.00	\$ 45,646.04	\$ 45,646.04	\$ 55,938.00	\$ 55,938.00	\$ 75,500.00	
4	Sunny Ridge Road										
	1.5" Asphalt Overlay (S9.5C)	700	SY	@	\$ 10.64 = \$ 7,448.00	\$ 10.24 = \$ 7,168.00	\$ 10.24 = \$ 7,168.00	\$ 16.38 = \$ 11,466.00	\$ 16.38 = \$ 11,466.00	\$ 18.90 = \$ 13,230.00	
	Full depth pavement removal	1100	SY	@	\$ 1.89 = \$ 2,079.00	\$ 2.30 = \$ 2,530.00	\$ 2.30 = \$ 2,530.00	\$ 3.69 = \$ 4,059.00	\$ 3.69 = \$ 4,059.00	\$ 7.45 = \$ 8,195.00	
	Recondition stone subgrade	1100	SY	@	\$ 1.30 = \$ 1,430.00	\$ 1.48 = \$ 1,628.00	\$ 1.48 = \$ 1,628.00	\$ 3.80 = \$ 4,180.00	\$ 3.80 = \$ 4,180.00	\$ 3.80 = \$ 4,180.00	
	2" Asphalt Paving (S9.5C)	1100	SY	@	\$ 12.00 = \$ 13,200.00	\$ 12.80 = \$ 14,080.00	\$ 12.80 = \$ 14,080.00	\$ 14.80 = \$ 16,280.00	\$ 14.80 = \$ 16,280.00	\$ 18.90 = \$ 20,790.00	
	Asphalt Striping	1	LS	@	\$ 800.00 = \$ 800.00	\$ 739.00 = \$ 739.00	\$ 739.00 = \$ 739.00	\$ 3,350.00 = \$ 3,350.00	\$ 3,350.00 = \$ 3,350.00	\$ 750.00 = \$ 750.00	
					\$ 24,957.00	\$ 26,145.00	\$ 26,145.00	\$ 39,335.00	\$ 39,335.00	\$ 47,145.00	
5	Silk Tree Rd										
	Full depth pavement removal	1200	SY	@	\$ 1.89 = \$ 2,268.00	\$ 2.30 = \$ 2,760.00	\$ 2.30 = \$ 2,760.00	\$ 3.69 = \$ 4,428.00	\$ 3.69 = \$ 4,428.00	\$ 7.45 = \$ 8,940.00	
	Recondition stone subgrade	1200	SY	@	\$ 1.30 = \$ 1,560.00	\$ 1.48 = \$ 1,776.00	\$ 1.48 = \$ 1,776.00	\$ 3.80 = \$ 4,560.00	\$ 3.80 = \$ 4,560.00	\$ 3.80 = \$ 4,560.00	
	2" Asphalt Paving (S9.5C)	1200	SY	@	\$ 12.00 = \$ 14,400.00	\$ 12.80 = \$ 15,360.00	\$ 12.80 = \$ 15,360.00	\$ 14.80 = \$ 17,760.00	\$ 14.80 = \$ 17,760.00	\$ 18.90 = \$ 22,680.00	
	Asphalt Striping	1	LS	@	\$ 400.00 = \$ 400.00	\$ 352.00 = \$ 352.00	\$ 352.00 = \$ 352.00	\$ 2,300.00 = \$ 2,300.00	\$ 2,300.00 = \$ 2,300.00	\$ 350.00 = \$ 350.00	
					\$ 18,628.00	\$ 20,248.00	\$ 20,248.00	\$ 29,048.00	\$ 29,048.00	\$ 36,530.00	
					Subtotal = \$ 198,211.50	Subtotal = \$ 210,802.13	Subtotal = \$ 210,802.13	Subtotal = \$ 272,972.00	Subtotal = \$ 272,972.00	Subtotal = \$ 349,251.00	
Section 2: Paving to Wait Until Drainage Improvements are Complete											
6	Crystal Spring Drive										
	Full depth patching allowance	200	SY	@	\$ 42.50 = \$ 8,500.00	\$ 40.39 = \$ 8,078.00	\$ 40.39 = \$ 8,078.00	\$ 43.00 = \$ 8,600.00	\$ 43.00 = \$ 8,600.00	\$ 87.35 = \$ 17,470.00	
	Asphalt Milling 2" Depth	2200	SY	@	\$ 1.85 = \$ 4,070.00	\$ 2.30 = \$ 5,060.00	\$ 2.30 = \$ 5,060.00	\$ 3.69 = \$ 8,118.00	\$ 3.69 = \$ 8,118.00	\$ 7.70 = \$ 16,940.00	
	2.0" Asphalt Overlay (S9.5C)	2200	SY	@	\$ 12.00 = \$ 26,400.00	\$ 12.80 = \$ 28,160.00	\$ 12.80 = \$ 28,160.00	\$ 14.80 = \$ 32,560.00	\$ 14.80 = \$ 32,560.00	\$ 18.90 = \$ 41,580.00	

	Asphalt Striping	1	LS	@	\$ 2,500.00 = \$ 2,500.00	\$ 2,245.76 = \$ 2,245.76	\$ 4,490.00 = \$ 4,490.00	\$ 2,250.00 = \$ 2,250.00
					\$ 41,470.00	\$ 43,543.76	\$ 53,768.00	\$ 78,240.00
7	Fairway Drive							
	Full depth pavement removal	1300	SY	@	\$ 1.89 = \$ 2,457.00	\$ 2.30 = \$ 2,990.00	\$ 3.69 = \$ 4,797.00	\$ 7.45 = \$ 9,685.00
	Recondition stone subgrade	1300	SY	@	\$ 1.30 = \$ 1,690.00	\$ 1.48 = \$ 1,924.00	\$ 3.80 = \$ 4,940.00	\$ 3.80 = \$ 4,940.00
	2" Asphalt Paving (S9.5C)	1300	SY	@	\$ 12.00 = \$ 15,600.00	\$ 12.80 = \$ 16,640.00	\$ 14.80 = \$ 19,240.00	\$ 18.90 = \$ 24,570.00
	Asphalt Striping	1	LS	@	\$ 1,590.00 = \$ 1,590.00	\$ 1,584.00 = \$ 1,584.00	\$ 5,050.00 = \$ 5,050.00	\$ 1,585.00 = \$ 1,585.00
					\$ 21,337.00	\$ 23,138.00	\$ 34,027.00	\$ 40,780.00
8	Robinson Lane							
	Full depth pavement removal	1800	SY	@	\$ 1.89 = \$ 3,402.00	\$ 2.30 = \$ 4,140.00	\$ 3.69 = \$ 6,642.00	\$ 7.45 = \$ 13,410.00
	Recondition stone subgrade	1800	SY	@	\$ 1.30 = \$ 2,340.00	\$ 1.48 = \$ 2,664.00	\$ 3.80 = \$ 6,840.00	\$ 3.80 = \$ 6,840.00
	2" Asphalt Paving (S9.5C)	1800	SY	@	\$ 12.00 = \$ 21,600.00	\$ 12.80 = \$ 23,040.00	\$ 14.80 = \$ 26,640.00	\$ 18.90 = \$ 34,020.00
	Asphalt Striping	1	LS	@	\$ 1,000.00 = \$ 1,000.00	\$ 1,012.00 = \$ 1,012.00	\$ 4,050.00 = \$ 4,050.00	\$ 1,000.00 = \$ 1,000.00
					\$ 28,342.00	\$ 30,856.00	\$ 44,172.00	\$ 55,270.00
9	Hebron Road							
	Full depth patching allowance	450	SY	@	\$ 39.50 = \$ 17,775.00	\$ 40.39 = \$ 18,175.50	\$ 43.00 = \$ 19,350.00	\$ 87.35 = \$ 39,307.50
	Asphalt Milling 2" Depth	4500	SY	@	\$ 1.85 = \$ 8,325.00	\$ 2.69 = \$ 12,123.00	\$ 3.69 = \$ 16,605.00	\$ 7.70 = \$ 34,650.00
	Bituminous Surface Treatment	4500	SY	@	\$ 2.08 = \$ 9,360.00	\$ 1.87 = \$ 8,433.00	\$ 2.30 = \$ 10,350.00	\$ 6.50 = \$ 29,250.00
	2.0" Asphalt Overlay (S9.5C)	4500	SY	@	\$ 12.00 = \$ 54,000.00	\$ 13.19 = \$ 59,373.00	\$ 14.80 = \$ 66,600.00	\$ 18.90 = \$ 85,050.00
	Asphalt Striping	1	LS	@	\$ 3,518.00 = \$ 3,518.00	\$ 3,484.80 = \$ 3,484.80	\$ 12,200.00 = \$ 12,200.00	\$ 3,485.00 = \$ 3,485.00
					\$ 92,978.00	\$ 101,589.30	\$ 125,105.00	\$ 191,742.50
10	Laurel Park Highway							
	Asphalt Milling 2" Depth	2300	SY	@	\$ 1.85 = \$ 4,255.00	\$ 2.69 = \$ 6,196.20	\$ 3.69 = \$ 8,487.00	\$ 7.70 = \$ 17,710.00
	Bituminous Surface Treatment	2300	SY	@	\$ 2.08 = \$ 4,784.00	\$ 3.05 = \$ 7,024.20	\$ 2.30 = \$ 5,290.00	\$ 6.50 = \$ 14,950.00
	2.0" Asphalt Overlay (S9.5C)	2300	SY	@	\$ 12.00 = \$ 27,600.00	\$ 13.19 = \$ 30,346.20	\$ 14.80 = \$ 34,040.00	\$ 18.90 = \$ 43,470.00
	Asphalt Striping	1	LS	@	\$ 1,700.00 = \$ 1,700.00	\$ 1,742.40 = \$ 1,742.40	\$ 6,420.00 = \$ 6,420.00	\$ 1,745.00 = \$ 1,745.00
					\$ 38,339.00	\$ 45,309.00	\$ 54,237.00	\$ 77,875.00
11	Laurel Park Highway							
	Asphalt Milling 2" Depth	3600	SY	@	\$ 1.85 = \$ 6,660.00	\$ 2.69 = \$ 9,698.40	\$ 3.69 = \$ 13,284.00	\$ 7.70 = \$ 27,720.00
	Bituminous Surface Treatment	3600	SY	@	\$ 2.08 = \$ 7,488.00	\$ 3.05 = \$ 10,994.40	\$ 2.30 = \$ 8,280.00	\$ 6.50 = \$ 23,400.00
	2.0" Asphalt Overlay (S9.5C)	3600	SY	@	\$ 12.00 = \$ 43,200.00	\$ 13.19 = \$ 47,498.40	\$ 14.80 = \$ 53,280.00	\$ 18.90 = \$ 68,040.00
	Asphalt Striping	1	LS	@	\$ 3,300.00 = \$ 3,300.00	\$ 3,520.00 = \$ 3,520.00	\$ 9,300.00 = \$ 9,300.00	\$ 3,520.00 = \$ 3,520.00
					\$ 60,648.00	\$ 71,711.20	\$ 84,144.00	\$ 122,680.00
12	Orchard Circle							
	Full depth pavement removal	2100	SY	@	\$ 1.89 = \$ 3,969.00	\$ 2.30 = \$ 4,830.00	\$ 3.69 = \$ 7,749.00	\$ 7.45 = \$ 15,645.00
	Recondition stone subgrade	2100	SY	@	\$ 1.30 = \$ 2,730.00	\$ 1.48 = \$ 3,108.00	\$ 3.80 = \$ 7,980.00	\$ 3.80 = \$ 7,980.00
	2" Asphalt Paving (S9.5C)	2100	SY	@	\$ 12.00 = \$ 25,200.00	\$ 12.80 = \$ 26,880.00	\$ 14.80 = \$ 31,080.00	\$ 18.90 = \$ 39,690.00
	Asphalt Striping	1	LS	@	\$ 900.00 = \$ 900.00	\$ 915.20 = \$ 915.20	\$ 6,320.00 = \$ 6,320.00	\$ 925.00 = \$ 925.00
					\$ 32,799.00	\$ 35,733.20	\$ 53,129.00	\$ 64,240.00
13	Alta Circle							
	Full depth pavement removal	4600	SY	@	\$ 1.89 = \$ 8,694.00	\$ 2.30 = \$ 10,580.00	\$ 3.69 = \$ 16,974.00	\$ 7.45 = \$ 34,270.00
	Recondition stone subgrade	4600	SY	@	\$ 1.30 = \$ 5,980.00	\$ 1.48 = \$ 6,808.00	\$ 3.80 = \$ 17,480.00	\$ 3.80 = \$ 17,480.00
	2" Asphalt Paving (S9.5C)	4600	SY	@	\$ 12.00 = \$ 55,200.00	\$ 12.80 = \$ 58,880.00	\$ 14.80 = \$ 68,080.00	\$ 18.90 = \$ 86,940.00
	Asphalt Striping	1	LS	@	\$ 1,900.00 = \$ 1,900.00	\$ 1,997.60 = \$ 1,997.60	\$ 7,300.00 = \$ 7,300.00	\$ 1,995.00 = \$ 1,995.00
					\$ 71,774.00	\$ 78,265.60	\$ 109,834.00	\$ 140,685.00
14	Rowland Drive							
	Full depth pavement removal	600	SY	@	\$ 1.89 = \$ 1,134.00	\$ 2.30 = \$ 1,380.00	\$ 3.50 = \$ 2,100.00	\$ 7.45 = \$ 4,470.00
	Recondition stone subgrade	600	SY	@	\$ 1.30 = \$ 780.00	\$ 1.48 = \$ 888.00	\$ 3.80 = \$ 2,280.00	\$ 3.80 = \$ 2,280.00
	2" Asphalt Paving (S9.5C)	600	SY	@	\$ 12.00 = \$ 7,200.00	\$ 12.80 = \$ 7,680.00	\$ 14.80 = \$ 8,880.00	\$ 18.90 = \$ 11,340.00

	1.5" Asphalt Overlay (S9.5C)	850	SY	@	\$ 10.64 = \$ 9,044.00	\$ 10.24 = \$ 8,704.00	\$ 16.20 = \$ 13,770.00	\$ 18.90 = \$ 16,065.00
	Asphalt Striping	1	LS	@	\$ 700.00 = \$ 700.00	\$ 607.20 = \$ 607.20	\$ 2,880.00 = \$ 2,880.00	\$ 610.00 = \$ 610.00
					\$ 18,858.00	\$ 19,259.20	\$ 29,910.00	\$ 34,765.00
15	Beechwood Circle							
	Full depth patching allowance	550	SY	@	\$ 36.50 = \$ 20,075.00	\$ 40.39 = \$ 22,214.50	\$ 43.00 = \$ 23,650.00	\$ 87.35 = \$ 48,042.50
	Asphalt Milling 2" Depth	5500	SY	@	\$ 1.85 = \$ 10,175.00	\$ 2.30 = \$ 12,650.00	\$ 3.80 = \$ 20,900.00	\$ 7.70 = \$ 42,350.00
	Bituminous Surface Treatment	5500	SY	@	\$ 2.08 = \$ 11,440.00	\$ 2.66 = \$ 14,630.00	\$ 2.30 = \$ 12,650.00	\$ 6.50 = \$ 35,750.00
	2.0" Asphalt Overlay (S9.5C)	5500	SY	@	\$ 12.00 = \$ 66,000.00	\$ 12.80 = \$ 70,400.00	\$ 14.80 = \$ 81,400.00	\$ 18.90 = \$ 103,950.00
	Asphalt Striping	1	LS	@	\$ 4,843.00 = \$ 4,843.00	\$ 4,734.40 = \$ 4,734.40	\$ 8,700.00 = \$ 8,700.00	\$ 4,735.00 = \$ 4,735.00
					\$ 112,533.00	\$ 124,628.90	\$ 147,300.00	\$ 234,827.50
16	Pinewood Circle							
	Full depth pavement removal	2350	SY	@	\$ 1.89 = \$ 4,441.50	\$ 2.30 = \$ 5,405.00	\$ 3.80 = \$ 8,930.00	\$ 7.45 = \$ 17,507.50
	Recondition stone subgrade	2350	SY	@	\$ 1.30 = \$ 3,055.00	\$ 1.48 = \$ 3,478.00	\$ 3.80 = \$ 8,930.00	\$ 3.80 = \$ 8,930.00
	2" Asphalt Paving (S9.5C)	2350	SY	@	\$ 12.00 = \$ 28,200.00	\$ 12.80 = \$ 30,080.00	\$ 14.80 = \$ 34,780.00	\$ 18.90 = \$ 44,415.00
	Asphalt Striping	1	LS	@	\$ 700.00 = \$ 700.00	\$ 629.20 = \$ 629.20	\$ 5,450.00 = \$ 5,450.00	\$ 630.00 = \$ 630.00
					\$ 36,396.50	\$ 39,592.20	\$ 58,090.00	\$ 71,482.50
17	Beechwood Circle							
	Full depth pavement removal	900	SY	@	\$ 1.89 = \$ 1,701.00	\$ 2.30 = \$ 2,070.00	\$ 3.80 = \$ 3,420.00	\$ 7.45 = \$ 6,705.00
	Recondition stone subgrade	900	SY	@	\$ 1.30 = \$ 1,170.00	\$ 1.48 = \$ 1,332.00	\$ 3.80 = \$ 3,420.00	\$ 3.80 = \$ 3,420.00
	2" Asphalt Paving (S9.5C)	900	SY	@	\$ 12.00 = \$ 10,800.00	\$ 12.80 = \$ 11,520.00	\$ 14.80 = \$ 13,320.00	\$ 18.90 = \$ 17,010.00
	Asphalt Striping	1	LS	@	\$ 400.00 = \$ 400.00	\$ 396.00 = \$ 396.00	\$ 2,330.00 = \$ 2,330.00	\$ 400.00 = \$ 400.00
					\$ 14,071.00	\$ 15,318.00	\$ 22,490.00	\$ 27,535.00
18	Laurel Park Highway							
	Full depth patching allowance	350	SY	@	\$ 37.50 = \$ 13,125.00	\$ 40.39 = \$ 14,136.50	\$ 43.00 = \$ 15,050.00	\$ 87.35 = \$ 30,572.50
	Asphalt Milling 2" Depth	3500	SY	@	\$ 1.85 = \$ 6,475.00	\$ 2.69 = \$ 9,429.00	\$ 3.69 = \$ 12,915.00	\$ 7.70 = \$ 26,950.00
	Bituminous Surface Treatment	3500	SY	@	\$ 2.08 = \$ 7,280.00	\$ 1.87 = \$ 6,559.00	\$ 2.30 = \$ 8,050.00	\$ 6.50 = \$ 22,750.00
	2.0" Asphalt Overlay (S9.5C)	3500	SY	@	\$ 12.00 = \$ 42,000.00	\$ 13.19 = \$ 46,179.00	\$ 14.80 = \$ 51,800.00	\$ 18.90 = \$ 66,150.00
	Asphalt Striping	1	LS	@	\$ 2,830.00 = \$ 2,830.00	\$ 2,783.00 = \$ 2,783.00	\$ 7,200.00 = \$ 7,200.00	\$ 2,785.00 = \$ 2,785.00
					\$ 71,710.00	\$ 79,086.50	\$ 95,015.00	\$ 149,207.50
19	East Park Place							
	Full depth pavement removal	1400	SY	@	\$ 1.89 = \$ 2,646.00	\$ 2.30 = \$ 3,220.00	\$ 3.65 = \$ 5,110.00	\$ 7.45 = \$ 10,430.00
	Recondition stone subgrade	1400	SY	@	\$ 1.30 = \$ 1,820.00	\$ 1.48 = \$ 2,072.00	\$ 3.80 = \$ 5,320.00	\$ 3.80 = \$ 5,320.00
	2" Asphalt Paving (S9.5C)	1400	SY	@	\$ 12.00 = \$ 16,800.00	\$ 12.80 = \$ 17,920.00	\$ 14.80 = \$ 20,720.00	\$ 18.90 = \$ 26,460.00
	Asphalt Striping	1	LS	@	\$ 200.00 = \$ 200.00	\$ 167.20 = \$ 167.20	\$ 1,900.00 = \$ 1,900.00	\$ 175.00 = \$ 175.00
					\$ 21,466.00	\$ 23,379.20	\$ 33,050.00	\$ 42,385.00
					Subtotal = \$ 662,721.50	Subtotal = \$ 731,410.06	Subtotal = \$ 944,271.00	Subtotal = \$ 1,331,715.00

Section 3: Full Depth Patching for Culvert Replacements

					Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
20	Laurel Park Highway											
	Full depth patching	25	SY	@	\$ 56.51 = \$ 1,412.75	\$ 50.00 = \$ 1,250.00	\$ 115.00 = \$ 2,875.00	\$ 87.35 = \$ 2,183.75				
					\$ 1,412.75	\$ 1,250.00	\$ 2,875.00	\$ 2,183.75				
21	Beechwood Circle											
	Full depth patching	20	SY	@	\$ 56.51 = \$ 1,130.20	\$ 50.00 = \$ 1,000.00	\$ 115.00 = \$ 2,300.00	\$ 87.35 = \$ 1,747.00				
					\$ 1,130.20	\$ 1,000.00	\$ 2,300.00	\$ 1,747.00				
22	Beechwood Circle											
	Full depth patching	20	SY	@	\$ 56.51 = \$ 1,130.20	\$ 50.00 = \$ 1,000.00	\$ 115.00 = \$ 2,300.00	\$ 87.35 = \$ 1,747.00				
					\$ 1,130.20	\$ 1,000.00	\$ 2,300.00	\$ 1,747.00				
23	Pinewood Circle											

	Full depth patching	20	SY	@	\$ 56.51 = \$ 1,130.20	\$ 50.00 = \$ 1,000.00	\$ 115.00 = \$ 2,300.00	\$ 87.35 = \$ 1,747.00	
					\$ 1,130.20	\$ 1,000.00	\$ 2,300.00	\$ 1,747.00	
24	Pinewood Circle								
	Full depth patching	20	SY	@	\$ 56.51 = \$ 1,130.20	\$ 50.00 = \$ 1,000.00	\$ 115.00 = \$ 2,300.00	\$ 87.35 = \$ 1,747.00	
					\$ 1,130.20	\$ 1,000.00	\$ 2,300.00	\$ 1,747.00	
25	Alta Circle								
	Full depth patching	20	SY	@	\$ 56.51 = \$ 1,130.20	\$ 50.00 = \$ 1,000.00	\$ 115.00 = \$ 2,300.00	\$ 87.35 = \$ 1,747.00	
					\$ 1,130.20	\$ 1,000.00	\$ 2,300.00	\$ 1,747.00	
					Subtotal = \$ 7,063.75	Subtotal = \$ 6,250.00	Subtotal = \$ 14,375.00	Subtotal = \$ 10,918.75	
Section 4: Pavement Striping									

	Description	Quantity	Unit		Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
26	Hebron Road											
	Asphalt Striping	1	LS	@	\$ 4,868.00 = \$ 4,868.00	\$ 4,804.80 = \$ 4,804.80	\$ 18,400.00 = \$ 18,400.00	\$ 4,810.00 = \$ 4,810.00				
					\$ 4,868.00	\$ 4,804.80	\$ 18,400.00	\$ 4,810.00				
27	Timber Creek Road											
	Asphalt Striping	1	LS	@	\$ 9,396.00 = \$ 9,396.00	\$ 9,785.60 = \$ 9,785.60	\$ 23,550.00 = \$ 23,550.00	\$ 9,785.00 = \$ 9,785.00				
					\$ 9,396.00	\$ 9,785.60	\$ 23,550.00	\$ 9,785.00				
28	Camellia Way											
	Asphalt Striping	1	LS	@	\$ 1,300.00 = \$ 1,300.00	\$ 1,104.40 = \$ 1,104.40	\$ 9,300.00 = \$ 9,300.00	\$ 1,110.00 = \$ 1,110.00				
					\$ 1,300.00	\$ 1,104.40	\$ 9,300.00	\$ 1,110.00				
					Subtotal = \$ 15,564.00	Subtotal = \$ 15,694.80	Subtotal = \$ 51,250.00	Subtotal = \$ 15,705.00				
					Summary							
					Section 1	\$ 198,211.50	\$ 210,802.13	\$ 272,972.00	\$ 349,251.00			
					Section 2	\$ 662,721.50	\$ 731,410.06	\$ 944,271.00	\$ 1,331,715.00			
					Section 3	\$ 7,063.75	\$ 6,250.00	\$ 14,375.00	\$ 10,918.75			
					Section 4	\$ 15,564.00	\$ 15,694.80	\$ 51,250.00	\$ 15,705.00			
					Total Base Bid Amount	\$ 883,560.75	\$ 964,156.99	\$ 1,282,868.00	\$ 1,707,589.75			
						Correct for math errors						
Add/Alternate Section												

No.	Description	Quantity	Unit		Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	Laurel Park Highway											
	Asphalt Milling 2" Depth	2800	SY	@	\$ 3.72 = \$ 10,416.00	\$ 3.03 = \$ 8,495.20	\$ 4.00 = \$ 11,200.00	\$ 7.70 = \$ 21,560.00				
	Bituminous Surface Treatment	2800	SY	@	\$ 3.00 = \$ 8,400.00	\$ 3.36 = \$ 9,419.20	\$ 3.20 = \$ 8,960.00	\$ 6.50 = \$ 18,200.00				
	2.0" Asphalt Overlay (S9.5 C) (Includes overlay for new lane)	2960	SY	@	\$ 14.67 = \$ 43,423.20	\$ 14.46 = \$ 42,813.44	\$ 15.80 = \$ 46,768.00	\$ 18.90 = \$ 55,944.00				
	Asphalt Striping	1	LS	@	\$ 2,404.00 = \$ 2,404.00	\$ 2,314.00 = \$ 2,314.00	\$ 8,700.00 = \$ 8,700.00	\$ 2,315.00 = \$ 2,315.00				
	Road Widening for Bike Lane From Rork Drive to Ransier Drive											
	Place 8" of compacted ABC for subgrade	75	TN	@	\$ 60.00 = \$ 4,500.00	\$ 74.35 = \$ 5,576.25	\$ 40.00 = \$ 3,000.00	\$ 100.00 = \$ 7,500.00				
	4" Asphalt Binder	160	SY	@	\$ 49.00 = \$ 7,840.00	\$ 41.06 = \$ 6,569.60	\$ 35.00 = \$ 5,600.00	\$ 50.00 = \$ 8,000.00				
	Remove existing shoulder/create new channel for flow	1	LS	@	\$ 12,150.00 = \$ 12,150.00	\$ 1,283.15 = \$ 1,283.15	\$ 2,900.00 = \$ 2,900.00	\$ 2,500.00 = \$ 2,500.00				
					\$ 89,133.20	\$ 76,470.84	\$ 87,128.00	\$ 116,019.00				
2	Laurel Park Highway											
	Asphalt Milling 2" Depth	1500	SY	@	\$ 4.80 = \$ 7,200.00	\$ 3.03 = \$ 4,551.00	\$ 4.00 = \$ 6,000.00	\$ 7.70 = \$ 11,550.00				
	Bituminous Surface Treatment	1500	SY	@	\$ 3.79 = \$ 5,685.00	\$ 3.36 = \$ 5,046.00	\$ 3.20 = \$ 4,800.00	\$ 6.50 = \$ 9,750.00				
	2.0" Asphalt Overlay (S9.5 C)	1500	SY	@	\$ 15.61 = \$ 23,415.00	\$ 14.46 = \$ 21,696.00	\$ 15.80 = \$ 23,700.00	\$ 18.90 = \$ 28,350.00				

	Asphalt Striping	1	LS	@	\$ 1,484.00 = \$ 1,484.00	\$ 1,302.46 = \$ 1,302.46	\$ 5,170.00 = \$ 5,170.00	\$ 1,310.00 = \$ 1,310.00
					\$ 37,784.00	\$ 32,595.46	\$ 39,670.00	\$ 50,960.00
3	Laurel Park Highway							
	Asphalt Milling 2" Depth	4800	SY	@	\$ 3.56 = \$ 17,088.00	\$ 3.03 = \$ 14,563.20	\$ 4.00 = \$ 19,200.00	\$ 7.70 = \$ 36,960.00
	Bituminous Surface Treatment	4800	SY	@	\$ 2.70 = \$ 12,960.00	\$ 3.36 = \$ 16,147.20	\$ 3.20 = \$ 15,360.00	\$ 6.50 = \$ 31,200.00
	2.0" Asphalt Overlay (S9.5 C)	4800	SY	@	\$ 13.99 = \$ 67,152.00	\$ 14.46 = \$ 69,427.20	\$ 15.80 = \$ 75,840.00	\$ 18.90 = \$ 90,720.00
	Asphalt Striping	1	LS	@	\$ 3,950.00 = \$ 3,950.00	\$ 4,180.00 = \$ 4,180.00	\$ 14,455.00 = \$ 14,455.00	\$ 4,180.00 = \$ 4,180.00
					\$ 101,150.00	\$ 104,317.60	\$ 124,855.00	\$ 163,060.00
4	Lake Drive							
	Full depth patching allowance	250	SY	@	\$ 50.00 = \$ 12,500.00	\$ 59.85 = \$ 14,962.50	\$ 44.00 = \$ 11,000.00	\$ 87.35 = \$ 21,837.50
	Asphalt Milling 2" Depth	1100	SY	@	\$ 4.90 = \$ 5,390.00	\$ 3.36 = \$ 3,700.40	\$ 4.00 = \$ 4,400.00	\$ 7.70 = \$ 8,470.00
	2.0" Asphalt Overlay (S9.5C)	1100	SY	@	\$ 15.98 = \$ 17,578.00	\$ 14.46 = \$ 15,910.40	\$ 15.80 = \$ 17,380.00	\$ 18.90 = \$ 20,790.00
	Asphalt Striping	1	LS	@	\$ 1,000.00 = \$ 1,000.00	\$ 1,056.00 = \$ 1,056.00	\$ 2,650.00 = \$ 2,650.00	\$ 1,075.00 = \$ 1,075.00
					\$ 36,468.00	\$ 35,629.30	\$ 35,430.00	\$ 52,172.50
5	Shoulder Repairs							
	Robinson Lane	500	LF	@	\$ 5.38 = \$ 2,690.00	\$ 10.00 = \$ 5,000.00	\$ 1.70 = \$ 850.00	\$ 5.00 = \$ 2,500.00
	Orchard Circle	550	LF	@	\$ 5.38 = \$ 2,959.00	\$ 10.00 = \$ 5,500.00	\$ 1.70 = \$ 935.00	\$ 5.00 = \$ 2,750.00
	Alta Circle	650	LF	@	\$ 5.38 = \$ 3,497.00	\$ 10.00 = \$ 6,500.00	\$ 1.70 = \$ 1,105.00	\$ 5.00 = \$ 3,250.00
	Rowland Drive	650	LF	@	\$ 5.38 = \$ 3,497.00	\$ 10.00 = \$ 6,500.00	\$ 1.70 = \$ 1,105.00	\$ 5.00 = \$ 3,250.00
					\$ 12,643.00	\$ 23,500.00	\$ 3,995.00	\$ 11,750.00
	Total Add/Alternate Amount				Total = \$ 277,178.20	Total = \$ 272,513.20	Total = \$ 291,078.00	Total = \$ 393,961.50

Unit Price Work

No.	Description	Unit	Unit Price	Unit Price	Unit Price	Unit Price
1	Additional Stone for Subgrade	TN	\$ 55.00	\$ 48.94	\$ 40.00	\$ 75.00
2	Tensar BX 1200 Geogrid (or approved equal)	SY	\$ 14.34	\$ 6.94	\$ 4.50	N/A
3	Remove and Replace Existing Asphalt Curbing	LF	\$ 11.50	\$ 17.58	\$ 17.00	N/A



WGLA Engineering, PLLC
724 5th Avenue West
Hendersonville, NC 28739
(828) 687-7177 wgl.com

June 15, 2023

Mr. Alex Carmichael, Town Manager
Town of Laurel Park
441 White Pine Drive
Laurel Park, NC 28739

RE: Town of Laurel Park 2022/2023 Paving Project
Recommendation of Award

Dear Mr. Carmichael:

As you know, bids were accepted for the Town of Laurel Park 2022/2023 Paving Project on Thursday, June 1, 2023. The bid opening was properly advertised in the Hendersonville Times News and a copy of the affidavit of publication has been sent to your office. Four bids were received ranging from a low bid of \$883,560.75 to a high bid of \$1,707,589.75. A copy of the bid tabulation is attached with this letter.

The low bid was submitted by Tarheel Paving of Hendersonville. During the tabulation of the bids, we discovered that Tarheel Paving had a math error in the totaling of their bid quantities. The error did not change who was the apparent low bidder for the project. The bid, bid tabulation and the instruction to bidders were all reviewed by the Town Attorney who agreed the actual bid amount submitted by Tarheel Paving was the corrected total for the project. Based on that review, the low bidder was Tarheel Paving with a bid amount of \$883,560.75.

Based on our discussion, I understand the Town has interest in also awarding the add/alternate work with the base bid. This would add a total of \$277,178.20 to the base bid amount for a total award of \$1,160,738.95. Note that this award would be contingent upon approval of the proposed FY 23/24 budget and that contract documents would be executed after July 1, 2023.

Let me know if you have any questions related to this recommendation of award. Upon approval by the Town Council, we will begin preparation of the contract documents for the project.

Sincerely,
WGLA Engineering, PLLC

William R. Buie

William R. Buie, P.E.



TOWN OF LAUREL PARK AGENDA ITEM SUMMARY

Title of Item: NCDOT/ HWY 64 Property

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

- FRM7-A*: Deed with the settlement amount of \$76,350
- FRM4-M: W-9 form to be completed and signed, including the Town's tax ID#
- FRM10-EE: Entry Agreement

Summary of Item:

The Town owns property at 1512 Brevard Road (Hwy. 64.) The North Carolina Department of Transportation (NCDOT) has an expansion project along the 64 corridor in Laurel Park. The Telics is acquiring property on behalf of the NCDOT.

Council Action Requested:

Review and discuss Telics proposal.

Suggested Motion:

Move to approve deny Telics easement and right-of-way agreement as presented and to authorize the Tow Manager to sign and execute related documents.

VENDOR REGISTRATION FORM
NORTH CAROLINA DEPARTMENT OF TRANSPORTATION

Pursuant to Internal Revenue Service (IRS) Regulations, vendors must furnish their Taxpayer Identification Number (TIN) to the State. If this number is not provided, you may be subject to a 20% withholding on each payment. To avoid this 20% withholding and to insure that accurate tax information is reported to the Internal Revenue Service and the State, please use this form to provide the requested information exactly as it appears on file with the IRS.

NAME ON FORM SHOULD BE THE LEGAL ENTITY OR INDIVIDUAL NAME DOING BUSINESS WITH NCDOT:

INDIVIDUAL AND SOLE PROPRIETOR - ENTER NAME AS SHOWN ON SOCIAL SECURITY CARD
CORPORATION OR PARTNERSHIP - ENTER YOUR LEGAL BUSINESS NAME

NAME: Town of Laurel Park

(NAME OF COMPANY OR INDIVIDUAL REGISTERED TO THE PROVIDED TAX ID)

PHYSICAL ADDRESS: STREET/PO BOX: 441 White Pine Drive

CITY, STATE, ZIP: Hendersonville, NC 28739

DBA / TRADE NAME (IF APPLICABLE): _____

BUSINESS DESIGNATION: INDIVIDUAL (use Social Security No.) SOLE PROPRIETOR (use SS No. or Fed ID No.)
 CORPORATION (use Federal ID No.) PARTNERSHIP (use Federal ID No.)
 ESTATE/TRUST (use Federal ID no.) STATE OR LOCAL GOVT. (use Federal ID No.)
 OTHER / SPECIFY _____

SOCIAL SECURITY NO. _____ - _____ - _____ (Social Security #)

OR

FED.EMPLOYER IDENTIFICATION NO. _____ - _____ (Employer Identification #)

COMPLETE THIS SECTION WITH CHECK MAILING ADDRESS AS IT APPEARS ON INVOICES:

REMIT TO ADDRESS: STREET / PO BOX: _____

CITY, STATE, ZIP: _____

Participation in this section is voluntary. You are not required to complete this section to become a registered vendor. The information below will in no way affect the vendor registration process and its sole purpose is to collect statistical data on those vendors doing business with NCDOT. If you choose to participate, circle the answer that best fits your firm's group definition.

What is your firm's ethnicity? (Prefer Not To Answer, African American, Native American, Caucasian American, Asian American, Hispanic American, Asian-Indian American, Other: _____)

What is your firm's gender? (Prefer Not to Answer, Male, Female) **Disabled-Owned Business?** (Prefer Not to Answer, Yes, No)

IRS Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the IRS that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding, and
3. I am a U.S. person (including a U.S. resident alien).

The IRS does not require your consent to any provision of this document other than the certifications required to avoid backup withholding. For complete certification instructions please see IRS FORM W-9 at <http://www.irs.gov/pub/irs-pdf/fw9.pdf>.

Alex Carmichael

NAME (Print or Type)

Town Manager

TITLE (Print or Type)

SIGNATURE (Typed, fonted and scripted Signatures are not acceptable. DocuSigned signatures are accepted)

DATE

PHONE NUMBER

EMAIL

To avoid payment delays, completed forms should be returned promptly to:

NC Department of Transportation
Fiscal /Commercial Accounts
1514 Mail Service Center
Raleigh, North Carolina 27699-1514
ap@ncdot.gov FAX (919) 733-9247

Revenue Stamps \$ 153.00

DEED FOR HIGHWAY RIGHT OF WAY

THIS INSTRUMENT DRAWN BY Jacob B. Day CHECKED BY Jason Bloch

The hereinafter described property Does Does not include the primary residence of the Grantor

RETURN TO: TELICS Right of Way Services
2540 Mill Street
Winterville, NC 28590

NORTH CAROLINA
COUNTY OF Henderson
TAX PARCEL 9568096424

TIP/PARCEL NUMBER: U-5783 040
WBS ELEMENT: 44354.2.1
ROUTE: US 64 (Brevard Road) from
SR 1173 (White Pine Drive)
to SR 1180 (Blythe Street)

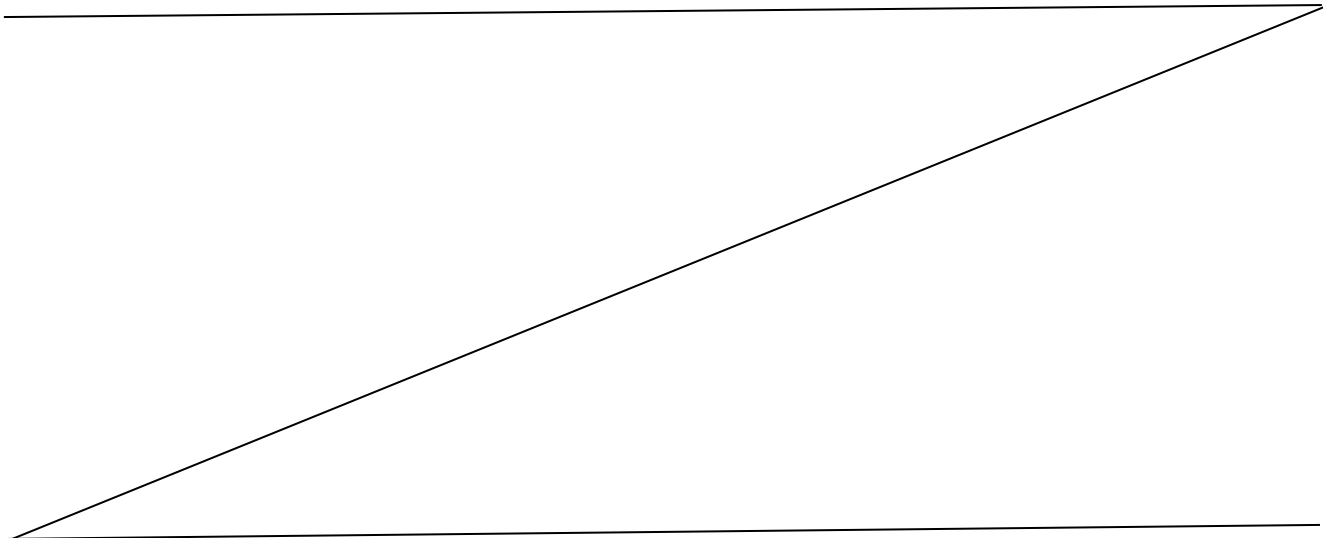
THIS FEE SIMPLE DEED, made and entered into this the _____ day of _____ 20____
by and between Town of Laurel Park, one of the municipalities of the State of North Carolina
441 White Pine Drive
Hendersonville, NC 28739

hereinafter referred to as GRANTORS, and the Department of Transportation, an agency of the State of North Carolina, 1546 Mail Service Center, Raleigh, NC 27611, hereinafter referred to as the Department;

WITNESSETH

That the GRANTORS, for themselves, their heirs, successors, and assigns, for and in consideration of the sum of \$ 76,350.00 agreed to be paid by the DEPARTMENT to the GRANTORS, do hereby give, grant and convey unto the DEPARTMENT, its successors and assigns, in FEE SIMPLE that certain property located in Hendersonville Township, Henderson County, North Carolina, which is particularly described as follows:

Point of beginning being S 65°48'55.0" E, 318.033 feet from -L- Sta 48+00 thence to a point on a bearing of N 13°29'38.8" E 19.839 feet thence to a point on a bearing of N 73°2'55.3" W 353.696 feet thence to a point on a bearing of S 12°49'57.5" W 10.923 feet thence to a point on a bearing of S 12°49'57.5" W 8.881 feet thence to a point on a bearing of S 73°2'26.4" E 169.595 feet thence to a point on a bearing of S 73°2'26.4" E 158.367 feet thence to a point on a bearing of S 73°2'26.4" E 20.000 feet thence to a point on a bearing of S 73°2'26.4" E 5.507 feet returning to the point and place of beginning. Having an approximate area being 0.161 acres.



IN ADDITION, and for the aforesated consideration, the GRANTORS further hereby convey to the DEPARTMENT, its successors and assigns the following described areas and interests:

Permanent Drainage/Utility Easement described as follows:

Point of beginning being S 65°11'14.5" E, 292.746 feet from -L- Sta 48+00 thence to a point on a bearing of S 16°57'33.6" W 35.000 feet thence to a point on a bearing of S 73°2'26.4" E 20.000 feet thence to a point on a bearing of N 16°57'33.6" E 35.000 feet thence to a point on a bearing of N 73°2'26.4" W 20.000 feet returning to the point and place of beginning. Having an approximate area being 0.016 acres.

Said Permanent Drainage/Utility easement in perpetuity is for the installation and maintenance of drainage facilities and/or utilities, and for all purposes for which the DEPARTMENT is authorized by law to subject same. The Department and its agents or assigns shall have the right to construct and maintain in a proper manner in, upon and through said premises a drainage facility and/or utility line or lines with all necessary pipes, poles and appurtenances, together with the right at all times to enter said premises for the purpose of inspecting said drainage facility and/or utility lines and making all necessary repairs and alterations thereon; together with the right to cut away and keep clear of said drainage facility and/or utility lines, all trees and other obstructions that may in any way endanger or interfere with the proper maintenance and operation of the same with the right at all times of ingress, egress and regress. It is understood and agreed that the Department shall have the right to construct and maintain the cut and/or fill slopes in the above-described permanent drainage/utility easement area(s). It is further understood and agreed that Permanent Drainage/Utility Easement shall be used by the Department for additional working area during the above described project. The underlying fee owner shall have the right to continue to use the Permanent drainage/Utility Easement area(s) in any manner and for any purpose, including but not limited to the use of said area for access, ingress, egress, and parking, that does not, in the determination of the Department, obstruct or materially impair the actual use of the easement area(s) by the Department of Transportation, its agents, assigns, and contractors.

Permanent Utility Easement described as follows:

Area One:

Point of beginning being S 59°51'57.0" E, 326.172 feet from -L- Sta 48+00 thence to a point on a bearing of N 13°29'38.8" E 34.405 feet thence to a point on a bearing of N 73°2'26.4" W 5.507 feet thence to a point on a bearing of S 16°57'33.6" W 35.000 feet thence to a point on a bearing of S 77°59'46.2" E 7.615 feet returning to the point and place of beginning. Having an approximate area being 0.005 acres.

Area Two:

Point of beginning being S 60°27'44.6" W, 55.147 feet from -L- Sta 48+00 thence to a point on a bearing of S 12°49'57.5" W 51.940 feet thence to a point on a bearing of N 77°34'25.9" E 27.909 feet thence to a point on a bearing of N 77°34'25.9" E 10.679 feet thence to a point on a bearing of S 74°42'48.0" E 183.140 feet thence to a point on a bearing of S 27°54'37.7" W 14.277 feet thence to a point on a bearing of S 62°5'22.3" E 20.000 feet thence to a point on a bearing of N 27°54'37.7" E 17.571 feet thence to a point on a bearing of S 68°30'48.4" E 87.551 feet thence to a point on a bearing of N 16°57'33.6" E 35.000 feet thence to a point on a bearing of N 73°2'26.4" W 158.367 feet thence to a point on a bearing of N 73°2'26.4" W 169.595 feet returning to the point and place of beginning. Having an approximate area being 0.245 acres.

Said Permanent Utility easement in perpetuity is for the installation and maintenance of utilities, and for all purposes for which the DEPARTMENT is authorized by law to subject same. The Department and its agents or assigns shall have the right to construct and maintain in a proper manner in, upon and through said premises a utility line or lines with all necessary pipes, poles and appurtenances, together with the right at all times to enter said premises for the purpose of inspecting said utility lines and making all necessary repairs and alterations thereon; together with the right to cut away and keep clear of said utility lines, all trees and other obstructions that may in any way endanger or interfere with the proper maintenance and operation of the same with the right at all times of ingress, egress and regress. It is understood and agreed that the Department shall have the right to construct and maintain the cut and/or fill slopes in the above-described Permanent Utility Easement area(s). It is further understood and agreed that Permanent Utility Easement shall be used by the Department for additional working area during the above described project. The underlying fee owner shall have the right to continue to use the Permanent Utility Easement area(s) in any manner and for any purpose, including but not limited to the use of said area for access, ingress, egress, and parking, that does not, in the determination of the Department, obstruct or materially impair the actual use of the easement area(s) by the Department of Transportation, its agents, assigns, and contractors.

SPECIAL PROVISIONS. This deed is subject to the following provisions only:

It is understood and agreed that the total consideration set forth above shall be made payable to Bidwell & Walters, P.A., and after satisfaction of all taxes, liens, encumbrances on this parcel, the remaining balance shall be disbursed in accordance with the Grantors' directions, and the Grantors shall have no claim against the Department as a result thereof.

COUNTY: Henderson WBS ELEMENT: 44354.2.1 TIP/PARCEL NO.: U-5783 040

The property hereinabove described was acquired by the GRANTORS by instrument(s) recorded in the Henderson County Registry in Deed Book 3897 Page 61 .

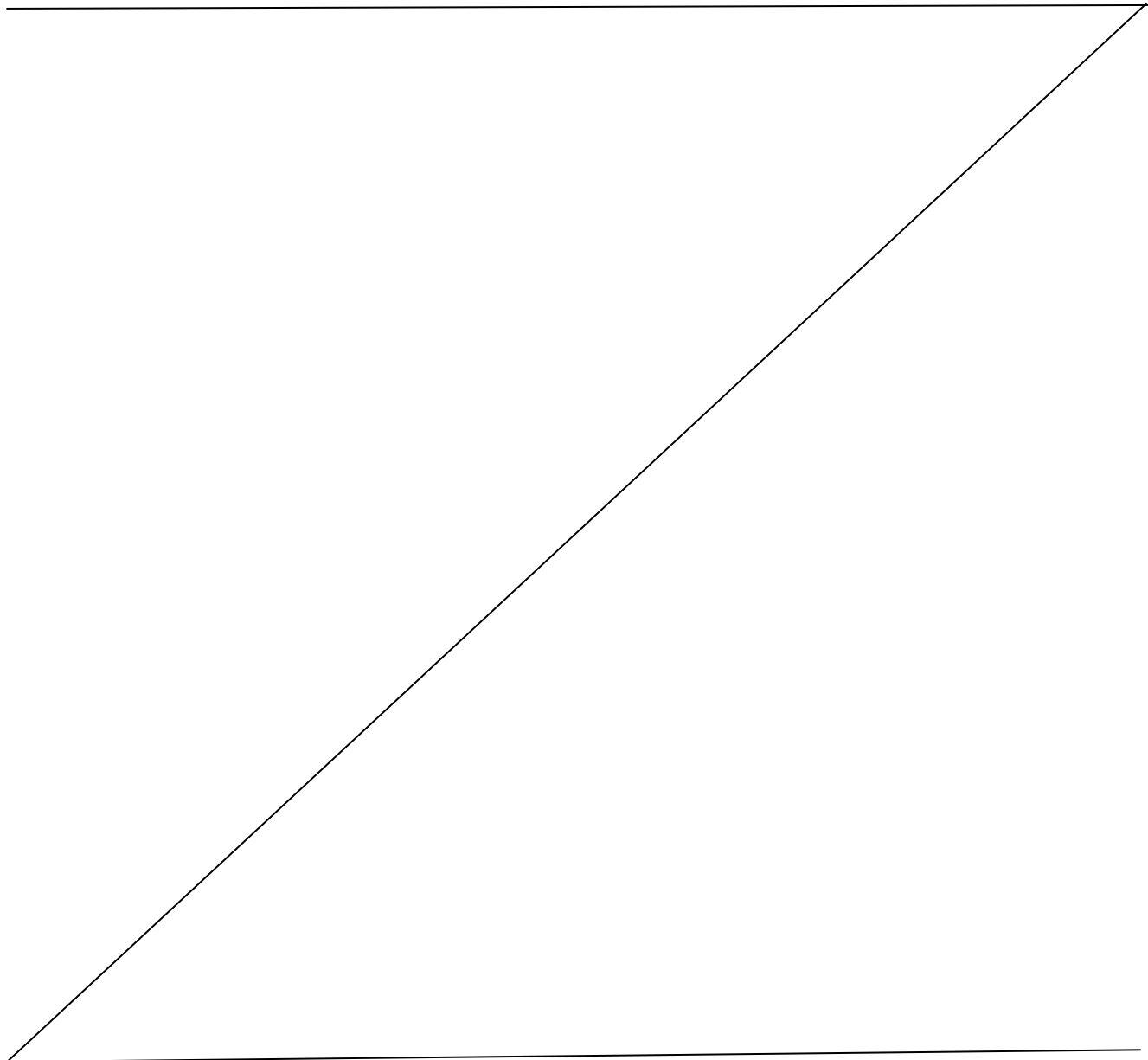
The final right of way plans showing the above described right of way are to be certified and recorded in the Office of the Register of Deeds for said County pursuant to N.C.G.S. 136-19.4, reference to which plans is hereby made for purposes of further description and for greater certainty.

The Grantors acknowledge that the project plans for Project # 44354.2.1 have been made available to them. The Grantors further acknowledge that the consideration stated herein is full and just compensation pursuant to Article 9, Chapter 136 of the North Carolina General Statutes for the acquisition of the said interests and areas by the Department of Transportation and for any and all damages to the value of their remaining property; for any and all claims for interest and costs; for any and all damages caused by the acquisition for the construction of Department of Transportation Project # 44354.2.1 , Henderson County, and for the past and future use of said areas by the Department of Transportation, its successors and assigns for all purposes for which the said Department is authorized by law to subject the same.

TO HAVE AND TO HOLD the aforesaid premises and all privileges and appurtenances thereunto belonging to the DEPARTMENT, its successors and assigns in FEE SIMPLE, or by easement as indicated, for the past, present and future use thereof and for all purposes which the said Department is authorized by law to subject the same.

And the GRANTORS covenant with the DEPARTMENT, that the GRANTORS are seized of the premises in fee simple, have the right to convey the same in fee simple, or by easement as indicated, that the title thereto is marketable and free and clear of all encumbrances, and that the GRANTORS will warrant and defend the title against the lawful claims of all persons whomsoever except for the exceptions hereinafter stated. Title to the property hereinabove described is hereby conveyed subject to the following exceptions:

Restrictive covenants and easements of record, government regulations, and the lien of property taxes for the current year.



COUNTY: Henderson WBS ELEMENT: 44354.2.1 TIP/PARCEL NO.: U-5783 040

IN WITNESS WHEREOF, the GRANTORS have hereunto set their hands and seals (or if corporate, has caused the instrument to be signed in its corporate name by its duly authorized officers and its seal to be hereunto affixed by authority of its Board of Directors) the day and year first above written.

This instrument does not transfer the herein described interests unless and until this document is accepted by an authorized agent of the Department of Transportation.

Town of Laurel Park, one of the municipalities of the State of North Carolina

BY: _____
Alex Carmichael (Manager)

BY: _____
(Clerk)

ACCEPTED FOR THE DEPARTMENT OF TRANSPORTATION BY: _____

(Official Seal)	North Carolina, _____ County
	I, _____, a Notary Public for _____ County, North Carolina, certify that
	_____ CLERK of the TOWN of Laurel Park _____ personally came before me this day and being duly sworn, says that he/she knows the common seal of the TOWN OF Laurel Park _____ and is acquainted with Alex Carmichael
	MANAGER of Laurel Park _____ and that he/she is the CLERK of the said Town of Laurel Park _____ and saw the said MANAGER OF Laurel Park _____ sign the foregoing, and the seal of said Town of Laurel Park _____ was affixed to said instrument by the said _____, CLERK of the Town of Laurel Park
	all by order of the Town Board of Commissioners of said Town of Laurel Park _____ and he/she signed his name in attestation of said _____ instrument,
	and that the said instrument is the act and deed of the said Town of Laurel Park _____.
	Witness my hand and official seal this the _____ day of _____, 20 _____.
	_____ Notary Public
	My commission expires: _____

**AGREEMENT FOR ENTRY – SETTLEMENT
WITH PERMANENT UTILITY EASEMENT RIGHTS**

Prepared By: Jacob B. Day
RETURN TO: TELICS Right of Way Services
2540 Mill Street
Winterville, NC 28509

STATE OF NORTH CAROLINA TIP/PARCEL NO.: U-5783 040

Henderson COUNTY WBS ELEMENT 44354.2.1

THIS AGREEMENT made this _____ of _____, _____, by
Town of Laurel Park, one of the municipalities of the State of North Carolina
441 White Pine Drive, Hendersonville, NC 28739
(hereinafter referred to as "Owners"); and the Department of Transportation, an Agency of the State of
North Carolina (hereinafter referred to as the "Department");

WITNESSETH

It is hereby acknowledged that by instrument dated _____, the undersigned Owners reached an agreement with the Department to settle the right of way claim for the highway project for the WBS Element referenced above. This instrument includes a description of property rights to be conveyed to the Department in fee simple and/or by easement. The property to be conveyed is further delineated upon the plans for this highway project.

By execution of this Agreement, the undersigned Owners hereby agree and consent to allow the Department, its employees, officials, agents, assigns, and contractors, as well as utility companies and all others deemed necessary by the Department, to enter upon that property to be conveyed to the Department for the purpose of carrying out the work, construction, utility relocations or utility encroachments for this highway project. It is expressly understood that this right of entry shall not be deemed a trespass on, or taking of, the Owners' property. The OWNERS DO HEREBY EXPRESSLY WAIVE any and all claims arising from any entry made pursuant to this agreement and being in the nature of a trespass, taking, or an inverse condemnation. This waiver applies to the Department, its employees, officials, contractors, agents, assigns and/or licensees, as well as to utility companies and all others deemed necessary by the Department to enter the property for the purposes set forth herein.

It is understood and agreed that this Agreement includes the right to use the Permanent Utility Easement, if any, shown on the DEPARTMENT's plans for the installation and maintenance of utilities, and for all purposes for which the DEPARTMENT is authorized by law to subject same. The Department and its agents, assigns, and licensees (including, without limitation, public utility companies) shall have the right to construct and maintain in a proper manner in, upon and through said premises utility line or lines with all necessary pipes, poles and appurtenances, together with the right at all times to enter said premises for the purpose of inspecting said utility lines and making all necessary repairs and alterations thereon; together with the right to cut away and keep clear of said utility lines, all trees and other obstructions that may in any way endanger or interfere with the proper maintenance and operation of the same with the right at all times of ingress, egress and regress.

This Agreement terminates upon recordation of the deed conveying the above-referenced right of way and/or easement(s), or upon the recording of a Memorandum of Action as provided in Article 9, Chapter 136 of the General Statutes of North Carolina.

TIP/PARCEL NO.: U-5783 040

COUNTY: Henderson

IN WITNESS WHEREOF, the parties hereto have set their hands and adopted seals, or if corporate, have caused this instrument to be signed in its corporate name by its duly authorized officers and its seal to be hereunto affixed by authority of its Board of Directors, the day and year first above written.

Town of Laurel Park, one of the municipalities of the State of North Carolina

BY: _____
Alex Carmichael (Manager)

BY: _____
(Clerk)

ACCEPTED FOR THE DEPARTMENT OF TRANSPORTATION BY: _____

(Official Seal)	North Carolina, _____ County
	I, _____, a Notary Public for _____ County, North Carolina, certify that
	_____ CLERK of the TOWN of Laurel Park _____ personally came before me this day and being duly sworn, says that he/she knows the common seal of the TOWN OF Laurel Park _____ and is acquainted with <u>Alex Carmichael</u>
	MANAGER of <u>Laurel Park</u> and that he/she is the CLERK of the said Town of <u>Laurel Park</u> and saw the said MANAGER OF <u>Laurel Park</u> sign the foregoing, and the seal of said Town of <u>Laurel Park</u> was affixed to said instrument by the said _____, CLERK of the Town of <u>Laurel Park</u>
	all by order of the Town Board of Commissioners of said Town of Laurel Park and he/she signed his name in attestation of said _____ instrument,
	and that the said instrument is the act and deed of the said Town of Laurel Park _____.
Witness my hand and official seal this the _____ day of _____, 20 ____.	
_____ Notary Public	
My commission expires: _____	



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Fishing Ban

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

- April 24 Public Comment from Mr. Ian Campbell Horton

Summary of Item:

Town Council asked staff to add the fishing ban discussion to the Agenda. Staff is waiting for direction from Council about the proposed ban on fishing that was submitted from Mr. Ian Campbell Horton on April 24, 2023.

Council Action Requested:

Discuss fishing ban.

Suggested Motion:

Move to continue/ban fishing at Rhododendron Lake Nature Park.

From: donotreply@form.govoffice.com
To: [Tamara Amin](#)
Subject: Submit Public Comment (form) has been filled out on your site.
Date: Monday, April 24, 2023 11:09:33 AM

Be Advised: This email originated from outside of the Laurel Park network. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Your Site has received new information through a form.

Form: Submit Public Comment

Site URL: www.laurelpark.org

Full Name: Ian Campbell Horton

Physical Address: 45 Lake Drive Unit L3, Laurel Park NC

Comment or Question: For the past several years I have been concerned about what impact fishing has had for the wildlife in Rhododendron Lake Nature Park.

Almost every time I go walking, trash from fishing lures, cut line, and occasionally fishing hooks litter the area. This trash could result in animals becoming tangled or suffocated in the fishing line and plastic bags or eating lures and choking. Not only the wildlife is at risk from this litter, last year a chihuahua puppy found a fishing hook and swallowed it! It was screaming in pain and had to be rushed to the emergency veterinarian.

Due to these experiences and concerns, I propose a ban on fishing in Rhododendron Lake Nature Park. I think this would benefit the wildlife as well as keep the park looking more pristine. I'm aware that this would likely be upsetting to some people, however there are other places to fish. I also believe keeping a nature park safe for the local wildlife and pets is of much greater benefit to all that visit.

Please let me know your thoughts on this matter.

Sincerely,

Ian Horton

Phone (Optional):

Email Address (Optional): ianhorton@gmail.com

How would you like to be contacted?:

Email me

Do Not Click Reply - This e-mail has been generated from a super form.



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: State of the Town Dinner

Presenter: Mayor J. Carey O’Cain

Attachment(s): Yes/**No**

Summary of Item:

The State of the Town Dinner is usually held annually. It is traditionally held at the Hendersonville Country Club, however, the Club has stated that they are no longer hosting outside events.

Council Action Requested:

Discuss location and food service of the State of the Town Dinner.

Suggested Motion:

Discussion only.



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: HCC Fireworks

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

- Request Letter/Map
- Henderson County Fireworks Display Permit
- Commercial General Liability Insurance
- Pyrotechnic License CE Transcripts

Summary of Item:

Dustin Gosnell has requested Council approval of an 18–20-minute fireworks show at the Hendersonville Country Club on July 2nd. The proposed show would take place between 9:15 and 9:45 PM.

Council Action Requested:

Review and discuss the attached proposal from Dustin Gosnell at Gosnell's Pyrotechnics.

Suggested Motion:

Move to approve/deny the request for a fireworks display by Goswell's Pyrotechnics at the Hendersonville Country Club on July 2nd.

To: Town Council of Laurel Park

RE: Fireworks show authorization request

I am writing this letter to request authorization to conduct a 18-20 minute 1.3g and 1.4g fireworks display on Sunday July 2nd at Hendersonville Country Club. The proposed show would take place between the times of 9:15 and 9:45. This show is for the Country Club's 4th of July celebration. I have received authorization from Anthony Chelena, the General Manager at the Hendersonville Country Club to conduct the proposed show.

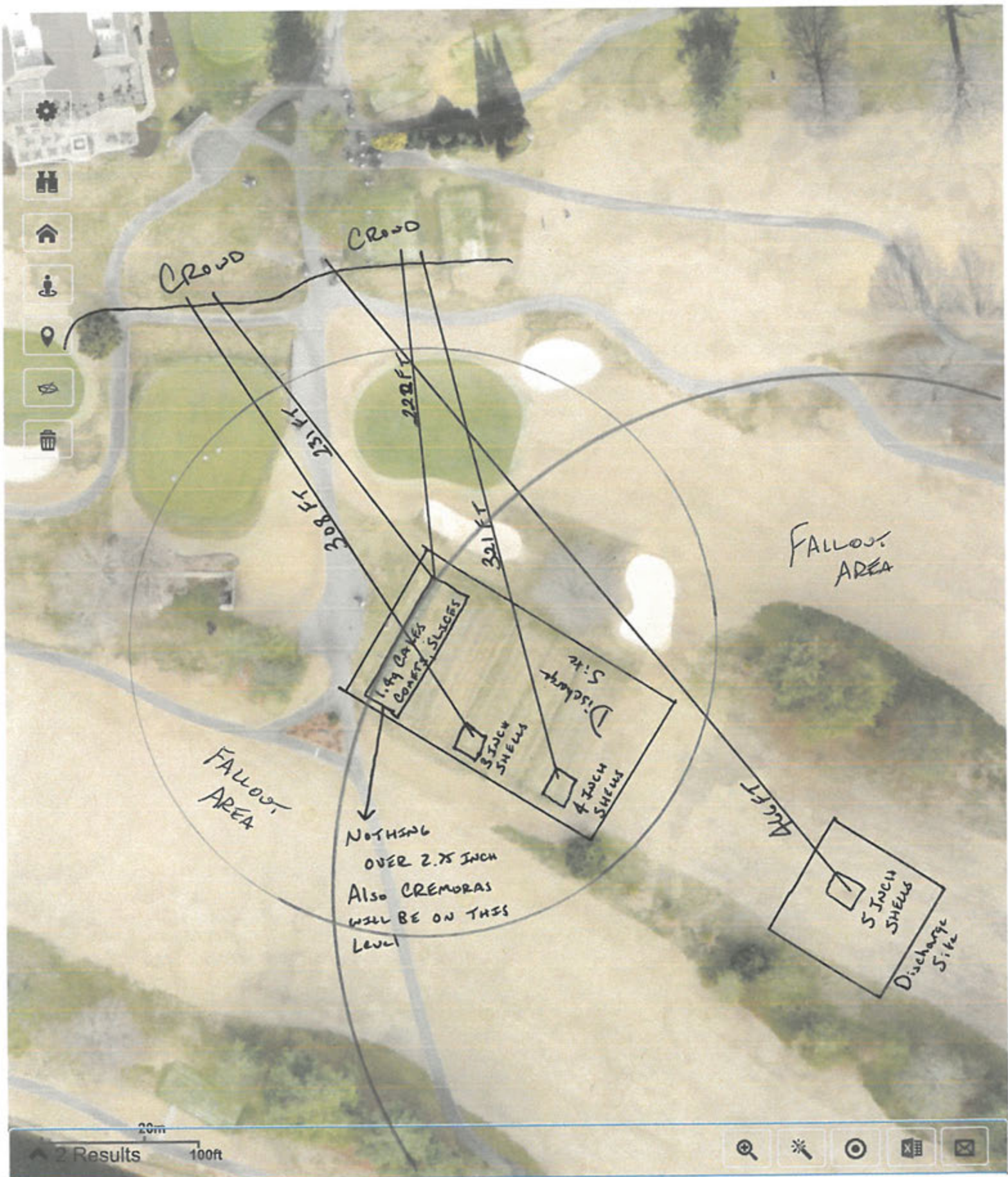
This show would be performed with safety as the upmost concern. I am a NC licensed operator and will perform the show in accordance with the NFPA 1123 code book. Valley Hill Fire Department has been contacted and will be on site for the proposed show. I have included a copy of my NC license as well as the approved permit from the Henderson County Fire Marshall.

Thank you for your time and concern:

Dustin Gosnell

Owner: Gosnell's Pyrotechnics, LLC

828 329-7846



**APPLICATION
HENDERSON COUNTY PERMIT
FIREWORKS DISPLAY**

In accordance with General Statute 14-410, 14-413, and the North Carolina Fire Prevention Code the undersigned; DUSTIN GOSNELL GOSNELL'S PYROTECHNICS, LLC, hereby makes application for a permit to stage a public or private display of fireworks, and in accordance with the regulations pertaining thereto; submits the following information with respect to such display;

NAME OF SPONSOR OF DISPLAY: HENDERSONVILLE COUNTRY CLUB

ADDRESS: 1860 HEBRON RD

HENDERSONVILLE, NC 28739

PERSON(S) IN CHARGE: DUSTIN GOSNELL

PHONE #: 828 329-7846

DATE AND TIME OF DISPLAY: 7/2/25 9:30

EXACT LOCATION OF DISPLAY (ATTACH MAP OR SKETCH): _____

THOSE PERSONS ACTUALLY DISCHARGING THE FIREWORKS ARE:

1. NAME: DUSTIN GOSNELL AGE: 45

POSITION: LEAD OPERATOR

APPLICABLE EXPERIENCE: 20 YRS 5 YRS AS 1.4g Lead operator 14 YRS 1.3g Lead OPERATOR

2. NAME: _____ AGE: _____

POSITION: _____

APPLICABLE EXPERIENCE: _____

(Use space on back for additional names)

NUMBERS AND KINDS OF FIREWORKS INTENDED TO DISPLAY: _____

APPROX 80 1.4g CAKES 4 1.3g CAKES APPROX 100 1.4g COMETS + MINES

APPROX 25 1.4g SLICES 50 1.3g ^{3"} SHELLS 30 1.3g 4" SHELLS 30 1.3g 5" SHELLS

APPROX 10 CREMORAS (FIREBALL EFFECT MADE w/ COFFEE CREAMER) ALL UNDER 5 GALLONS

DESCRIBE PLACE AND MANNER IN, WHICH FIREWORKS ARE TO BE, STORED PRIOR TO DISPLAY: 1.3g Stored in ATF APPROVED MAGAZINE

1.4g Stored in Locked Shipping Container

Attached hereto and made a part of this application is a diagram of the grounds on which the display is intended to be held; showing the point at which the fireworks are to discharged; the location of all buildings; highways and other lines of communications, the lines behind which the audience will be restrained; and the location of all nearby trees; telegraph, or telephone lines, or other overhead obstructions.

I DUSTIN GOSWELL, am familiar with and will follow the provisions of NFPA 1123 and all applicable revisions of NFPA 1126. I DUSTIN GOSWELL am a competent operator for this display and the display shall use such character and be so located, discharged or fired so as not to be hazardous to property or endanger any person. I DUSTIN GOSWELL will furnish a bond or certificate of insurance in an amount deemed adequate by the Fire Marshal for the payment of all damages which may be caused either to a person(s) or to property by reason of the permitted display; and arising from acts of the permit holder; his agents, employees or subcontractors.

The undersigned understands that they have complete responsibility for the fireworks display and that failure to obtain a valid permit for a fireworks display is a violation of NCGS 14-410 and the N.C. Fire Prevention Code, and is subject to penalty under law.

Date: 6/5/23 Signed: [Signature]

This application is hereby - APPROVED _____ DISAPPROVED _____

Date: _____ Signed: _____
FIRE MARSHAL/DEPUTY FIRE MARSHAL

PERMIT# _____ FEE _____ PAID _____

72LPS045115

COMMERCIAL GENERAL LIABILITY - DECLARATIONS

THE INSURANCE COMPANY WITH WHICH THIS
COVERAGE HAS BEEN PLACED IS NOT LICENSED
BY THE STATE OF NORTH CAROLINA AND IS NOT
SUBJECT TO ITS SUPERVISION. IN THE EVENT OF
THE INSOLVENCY OF THE INSURANCE COMPANY,
LOSSES UNDER THIS POLICY WILL NOT BE PAID
BY ANY STATE INSURANCE GUARANTY OR
SOLVENCY FUND

Named Insured and Address: (No., Street, Town or City, County, State, Zip)

Gosnell's Pyrotechnics, LLC
446 Mine Gap Rd
Hendersonville, NC 28792

POLICY PERIOD: Policy covers FROM 2/5/2023 12:01 am TO 02/05/2024 12:01 A.M. Standard Time at the Named Insured's Address stated above.

The named insured is:

Individual Partnership Corporation Joint Venture Other: LLC

Business of the named insured is: (ENTER BELOW)

Audit Period: Annual, unless otherwise stated. (ENTER BELOW)

Fireworks Exhibition

At Company Discretion

LIMITS OF INSURANCE

EACH OCCURRENCE LIMIT	\$	<u>1,000,000</u>	
DAMAGE TO PREMISES RENTED TO YOU LIMIT	\$	<u>100,000</u>	ANY ONE PREMISES
MEDICAL EXPENSE LIMIT	\$	<u>5,000</u>	ANY ONE PERSON
PERSONAL & ADVERTISING INJURY LIMIT	\$	<u>1,000,000</u>	ANY ONE PERSON OR ORGANIZATION
GENERAL AGGREGATE LIMIT	\$	<u>2,000,000</u>	
PRODUCTS-COMPLETED OPERATIONS AGGREGATE LIMIT	\$	<u>Included within the General Aggregate Limit</u>	

COVERAGE

ADVANCE PREMIUM

COMMERCIAL GENERAL LIABILITY COVERAGE (SEE ATTACHED COMMERCIAL GENERAL LIABILITY SCHEDULE)

\$ 5,222

FEES (TAXES)

\$ 200 (\$276.77)

TOTAL ADVANCE PREMIUM

\$ \$5,698.77

RETROACTIVE DATE (CG 00 02 - applicable to claims made coverage form only)

Coverage A of this insurance does not apply to "bodily injury" or "property damage" which occurs before the Retroactive Date, if any, shown below.

Retroactive Date: None
(Enter Date or "None" if no Retroactive Date applies.)

Location of All Premises You Own, Rent or Occupy:

See Attached M 5080

ENDORSEMENTS ATTACHED TO THIS POLICY:

See Attached M 4572

Countersigned at: _____ 02/01/2023

By Danielle S Wade
Authorized Representative

In Witness whereof, we have caused this policy to be executed and attested.

Secretary

President

**NC Office of State Fire Marshal
Pyrotechnic License CE Transcripts**

Dustin Gosnell

<u>Course</u>		<u>Hours</u>	<u>Course Date</u>	<u>Type</u>	<u>Certification</u>
PY13-1001	Pyrotechnic Operator Safety - Hale Artificiers	8	02/11/2023	1.3g Pyrotechnic	PGI
PY13-1000	Pyrotechnic Operator Safety - Zambelli	8	04/10/2021	1.3g Pyrotechnic	APA
PY13-1001	Pyrotechnic Operator Safety - Hale Artificiers	8	03/14/2020	1.3g Pyrotechnic	PGI

<u>License Number</u>	<u>License Type</u>	<u>License Level</u>	<u>License Status</u>
2074	1.3G Pyrotechnic	Operator	Valid
1535	1.4G Pyrotechnic	Operator	Valid

From: noreply@smartgovcommunity.com
Subject: HENDERSON COUNTY, NC Permit [FIRE-23-0023] status has changed to [Issued]
Date: Jun 14, 2023 at 9:36:21 PM
To: dgosnell2_2@hotmail.com



HENDERSON COUNTY, NC Permit FIRE-23-0023 status has changed to **Issued**

Permit #: FIRE-23-0023
Site Address: 1860 HEBRON RD
LAUREL PARK, NC 28739

Type: FIREWORKS PYROTECHNICS
Contact: Gosnell, Dustin
185 Apple Lane
Hendersonville, NC 28739

dgosnell2_2@hotmail.com
[8283297846](tel:8283297846)

[View](#)



(/Public/Home)

[Home \(/Public/Home\)](#)

Gosnell, Dustin ▾

Select Language ▾

Fireworks Pyrotechnics



Fire Marshal

Reference Number

REFERENCE-23-7032

Permit Number

FIRE-23-0023 Issued

Options ▾

Current Fees

\$0⁰⁰

Additional fees may be required

Please complete the following information to submit your permit application.

▲ My Project

Location

1860 HEBRON RD

LAUREL PARK, NC 28739

Parcel

10009889 (<https://co-henderson-nc.smartgovcommunity.com:443/Parcels/ParcelDetail/Index/c93bfff1-7d89-4819-b381-af6600b6e8d4>)

Created

6/7/2023

Submitted

6/9/2023

Approved

6/12/2023

Issued

6/14/2023

Closed

--

Permit Expires

12/11/2023

Give your project a name *

Hendersoville Country Club 4th of Jul

Describe the purpose of the permit *

Fireworks Display

▾ Permit Contacts

▾ Permit Details

[← View Applications](#)

[REQUEST INSPECTION](#)



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Emergency Paid Sick Leave Policy

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

- **Emergency Paid Sick Leave Policy**

Summary of Item:

The Town of Laurel Park currently provides eligible employees with emergency paid sick leave under certain conditions. All employees who are fully vaccinated for COVID-19 or those that have a medical or religious exemption are eligible for emergency paid sick leave. Full-time employees are eligible for up to 80 hours of pay at their regular pay rate.

The Emergency Paid Sick Leave Policy is set to expire June 30th unless the Council chooses to renew it. The policy has been a benefit to staff experiencing COVID-19. In fact, one employee is out on it as I write this.

Council Action Requested:

Review and discuss renewal of Emergency Paid Sick Leave Policy.

Suggested Motion:

Move to renew/end Emergency Paid Sick Leave Policy for FY2024.

SUBJECT: Emergency Paid Sick Leave Policy

PURPOSE: To protect the workplace in the event of an infectious disease outbreak.

STATEMENT OF POLICY: The Town of Laurel Park is taking proactive steps to protect the workplace in the event of an infectious disease outbreak. It is the Town's goal during any such time period to strive to operate effectively and ensure that all essential services are continuously provided and that employees are safe within the workplace.

The Town of Laurel Park is committed to providing authoritative information about the nature and spread of infectious diseases, including symptoms and signs to watch for, as well as required steps to be taken in the event of an illness or outbreak.

In response to the end of federal legislation the Town of Laurel Park will provide eligible employees with emergency paid sick leave under certain conditions.

The Town of Laurel Park provides eligible employees with emergency paid sick leave under certain conditions.

Eligibility

All employees who are FULLY vaccinated for COVID-19 or those that have a medical or religious exemption are eligible for emergency paid sick leave.

Reason for Leave

You may take emergency paid sick leave if you are unable to work (or telework) because:

1. You are subject to a federal, state, or local quarantine or isolation order related to COVID-19;
2. You have been advised by a health care provider to self-quarantine because of COVID-19;
3. You are experiencing symptoms of COVID-19 and are seeking a medical diagnosis;
4. You are caring for someone subject to a federal, state or local quarantine or isolation order related to COVID-19 or who has been advised by their healthcare professional to self-quarantine for COVID-19 related reasons;
5. You are caring for a child whose school or place of care is closed, or whose childcare provider is unavailable, due to COVID-19 precautions; or
6. You are experiencing substantially similar conditions as specified by the Secretary of Health and Human Services, in consultation with the Secretaries of Labor and Treasury.
7. You have tested positive for COVID-19

Duration/Compensation

Employees are entitled to:

- **Full-time employees:** 80 hours of pay at their regular pay rate.

Leave Rules

You may elect to use emergency paid sick leave before using any accrued paid leave. No leave provided by the Town before the adoption of this policy may be credited against your leave entitlement. In addition, emergency paid sick leave cannot be carried over after June 30, 2023.

Requesting Leave

If you need to take emergency paid sick leave due to illness of yourself or your immediate family member as stated above, the employee must provide proof of vaccination for themselves and proof of a positive covid test. For any reason listed above, the employee is to submit the Employee Request for Emergency Paid Sick Leave form to their department head. The department head shall send this form to the Town Manager immediately for review and processing. All other normal call-in procedures apply to all absences from work.

Retaliation

The Town of Laurel Park will not retaliate against employees who request or take leave in accordance with this policy.

Expiration

This policy expires on June 30, 2023.

EFFECTIVE: 07/19/2022--06/30/2023

LAST REVISED:

APPROVAL: _____
MAYOR

TOWN MANAGER

This policy may be modified by the Town Manager as needed and ratified by the Town Council at their next available meeting.



**TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY**

Title of Item: Ecusta Trail Interlocal Agreement for Stormwater and Floodplain Administration

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No/ **To Be Presented**

Summary of Item:

The first stage of the Ecusta Trail runs through three different jurisdictions, Henderson County, The City of Hendersonville, and the Town of Laurel Park. Each jurisdiction issues permits in accordance with their Stormwater and Floodplain Administration ordinances.

Henderson County has proposed an interlocal agreement that would cede permitting and inspection requirements to the County so there is one jurisdiction responsible. This proposal would save the Town of Laurel Park the cost of contracting with an engineer to review the permit application.

Council Action Requested:

Review and discuss Interlocal Agreement.

Suggested Motion:

Move to approve/deny Interlocal Agreement as presented.



**TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY**

Title of Item: Ecusta Trail M.O.U. Discussion

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

Summary of Item:

At the June 16th Work Session meeting, the Council added a discussion of the Memorandum of Understanding (M.O.U.) for the Ecusta Trail maintenance to the agenda. The draft M.O.U. as proposed by the County is attached for your review.

Council Action Requested:

Review and discuss Ecusta Trail M.O.U.

Suggested Motion:

N/A

**MEMORANDUM OF
UNDERSTANDING RAIL TRAIL
SYSTEM OPERATIONS**

This Agreement is made and entered this the __ of _____, 2023, by and between **Henderson County**, a body politic and corporate under the laws of the State of North Carolina (hereinafter the “COUNTY”), **City of Hendersonville**, a body politic and corporate under the laws of the State of North Carolina (hereinafter the “CITY”), **Town of Laurel Park**, a body politic and corporate under the laws of the State of North Carolina (hereinafter the “TOWN”), **Conserving Carolina**, a North Carolina non-profit corporation doing business as Ecusta Rails2Trails, LLC (hereinafter the “CONSERVING CAROLINA”), and **Friends of the Ecusta Trail**, a North Carolina non-profit corporation doing business as Ecusta Trail, LLC.

WITNESSETH

WHEREAS, through a successful partnership and the vision of several agencies, eleven miles of trail is being developed from Hendersonville west to the County line, that in time may encompass over 19 miles of trail connecting Henderson and Transylvania counties including communities, neighborhoods, downtown Hendersonville and Brevard, and other destination points; and

WHEREAS, much of this system will follow the US 64 corridor and the French Broad River; and

WHEREAS, the trail will be used to meet public fitness, recreational, and transportation needs and will add to the quality of life for the people of Henderson County; and

WHEREAS, the Friends of the Ecusta Trail and Conserving Carolina have been instrumental in the federal railbanking of the trail; and

WHEREAS, Henderson County, the City of Hendersonville, and the Town of Laurel Park are endeavored to secure grant funding to design and build the trail; and

WHEREAS, it is in the best interest of the citizens of Henderson County to assign operational responsibilities to a single agency in terms of maintenance and administration of the trail but at the same time it is further recognized that the success of the greenway is dependent on the continued cooperation between the jurisdictions and nonprofit partners; and

WHEREAS, Henderson County signed a Lease Agreement with Conserving Carolina for the rail trail addressed in this MOU;

NOW THEREFORE, the County of Henderson, City of Hendersonville, Town of Laurel Park, Conserving Carolina, and the Friends of Ecusta Trail entered this Memorandum of Understanding (MOU) establishing guidelines for the operation of the rail trail. Ownership of land and facilities is not altered by this MOU, and it is applicable only to properties owned, leased, or otherwise managed by the County of Henderson.

- 1. Scope of the Memorandum of Understanding.** This MOU covers the federally railbanked Ecusta Trail corridor which contains varying right-of-way widths along the 11 miles located within Henderson County. This MOU does not include private trails connecting private developments to the greenway, trails that are internal to any County, City, or Town parks, bike lanes on streets, or bicycle boulevards or non-paved trails that connect to the trail. A map of the included trail is attached as part of Appendix A to this agreement.

This MOU is also applicable to future connections that are to be developed as part of the Ecusta Trail system including but not limited to the Phase D extension from Battle Creek Rd west to the county line. Other trails may be included in this MOU in the future as agreed by both parties and this MOU may be extended to include other jurisdictions that operate trails consistent with the terms outlined in this MOU.

- 2. Maintenance and Administration Defined.** Henderson County Parks and Recreation will take on the responsibility to maintain and administer the rail trail effective immediately consistent with the terms of this MOU. Maintenance will be administered to the standards of all Henderson County parks and trails as outlined in Appendix A.
- 3. Costs of Maintenance and Amenities.** Each governmental jurisdiction entered into this MOU shall contribute financially to the annual maintenance of the trail and amenities within their jurisdiction. This formulaic cost will derive from the length of trail within a jurisdiction and number of amenities located within each jurisdiction. This formula may be amended through an amendment to this MOU. The total cost of the maintenance will be calculated annually and provided as an estimate to each party by no later April 30th of each year.
- 4. Maintenance and On-Going Operations.** Henderson County shall be responsible for day-to-day operations and maintenance. Level of maintenance will be consistent with other Henderson County Parks and Recreation. In the event of natural disasters or storms, the member parties may assist the County in attempting to get trails opened as quickly as possible consistent with other priorities.
- 5. Development of Amenities.** Henderson County shall be responsible for the construction of new amenities per section 9 of this agreement. Friends of the Ecusta Trail, as a function of their advocacy, shall take a leadership role in the fundraising efforts for new amenities.
- 6. Trail Operations.** Trails will be open 365 days a year unless a safety issue is present. Trails will be open from dawn until dusk, which is consistent with County-wide parks and trails - with the exception that “commuters” may utilize the trails for transportation purposes at any time of the day.

- 7. Trail Volunteer Program.** Henderson County in partnership with Friends of Ecusta Trail may develop a trail volunteer program to assist in patrolling, maintaining, and providing information and other services to trail users. If a volunteer program is implemented, details of the program will be provided to members of this MOU and the opportunity for collaboration will be discussed.
- 8. Law Enforcement.** The Henderson County Sheriff's Department, City of Hendersonville Police Department, and the Town of Laurel Park will enforce federal, state, and local law on the Ecusta Trail within their respective jurisdictions. County, City, and Town officers may enforce Henderson County Parks and Recreation rules and regulations which shall be in effect for all sections of the trail covered by this MOU. Officers shall regularly patrol the trail system along with other priorities. Any member of this MOU may contract with officers for special duty dedicated to patrolling the trails if needed and may also contract with outside groups to enhance safety and security. The three policing jurisdictions shall maintain a cooperative approach to safety and security on the Ecusta Trail System. **Special Events.** Special event permits may be issued for proposed activities that interfere with normal usage of the Ecusta Trail. Event sponsors shall obtain all required permits from the applicable jurisdiction. Prior to applying for a permit, event sponsors must request permission for the event from Henderson County via the Planning Department, which may approve or deny the request administratively. Local law enforcement agencies may request additional fees to cover any additional officers required for the event.
- 9. Construction, Building, and Other Permits.** In construction and major renovation projects undertaken on the Ecusta Trail System, the County shall obtain all applicable permits dependent upon applicable jurisdiction regulations. In addition, the County shall create a "permit team" of representatives from affected jurisdictional departments to expedite these permits. Permits shall not be unduly delayed, nor shall unnecessary burdens be placed on Henderson County. Henderson County commits to working cooperatively with the municipal departments on issues of mutual concern.
- 10. Encroachments and Connections.** All parties agree to adhere to the Henderson County Ecusta Trail Encroachment Policy and implement the policy when administering land use regulations. Additionally, no entity will allow a property owner to create access to the trail without a recorded encroachment agreement approved by the County Engineer.
- 11. Recognition of Partnership.** As appropriate, signage will be displayed throughout the trail system recognizing the partnership between Henderson County, City of Hendersonville, Town of Laurel Park, Friends of the Ecusta Trail, and Conserving Carolina. Signage shall be consistent with the branding and themes recommended by the Rails to Trails Advisory Committee.
- 12. Cooperation.** In addition to the other areas outlined in this agreement, the three governments shall cooperate on obtaining grants for expansion and

maintenance of the Ecusta Trail System. The City of Hendersonville and the Town of Laurel Park shall cooperate in the event of lawsuits and other complaints from the public.

13. Trail Expansion. Conserving Carolina in collaboration with all other parties should be tasked with working towards connecting the Ecusta Trail to existing and future greenways.

14. Rails to Trails Advisory Committee. All parties of this agreement are to be guaranteed representation on the Henderson County Rails to Trails Advisory Board.

15. Revision. This memorandum may be revised or modified only with consent of all parties.

16. Termination. This MOU may be terminated by either party with 60 days written notice to the other. If termination occurs, management responsibility for sections of the trail will revert to the current trail managing agency prior to the enactment of this MOU.

IN WITNESS WHEREOF, each party has caused this Agreement to be duly executed on the day and year first above written and if corporate, by their duly authorized representative.

On this the ___ day of _____, 2023

Attest:

NAME, TITLE

Approved by:

John Mitchell, Manager Henderson
County
113 Main St.
Hendersonville, NC 28792

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