Lewisville Town Council Regular Meeting Agenda June 10, 2021 - 6:00 p.m.

Digitally originating in Council Chambers 1st floor - Lewisville Town Hall 6510 Shallowford Road

Please click the link below to join the webinar:

https://us02web.zoom.us/j/83007378005?pwd=UU5aMXYySU00VElzU3A2Rng5eHlOZz09

Passcode: 537190

Or

Telephone: (312) 626-6799 Webinar ID: 830 0737 8005

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1. Call to Order:

- a. Roll Call
- b. Invocation Bo Houff
- c. Pledge of Allegiance David Smitherman
- d. Adoption of Agenda

2. Consent Agenda

- a. Consent agenda for approval
 - i. Resolution 2021039 Acceptance and Approval of Monthly Financials for the Ten Months Ending April 30, 2021

3. Introductions, Presentations, Recognitions and/or Proclamations

- a. Presentations
 - i. Sheriff's Office Introduction
 - ii. Sheriff's Office Report

4. Public Forum

- a. Citizens should limit their comments to three (3) minutes
- b. Written comments may be sent to townclerk@lewisvillenc.net

5. Appointments

a. None

6. Preliminary Site Plan Approvals

a. None

7. Evidentiary Hearings

a. None

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8. Public Hearings

- a. Ordinance 2021001 Public hearing to receive comments on 2021-2022 budget
 - i. Staff presentation
 - ii. Public hearing
 - iii. Council discussion
 - iv. Set date for Council consideration (June 14, 2021)

9. Technical Reviews

a. None

10. Unfinished Business

a. Board and Committee Report

11. New Business

- a. Approval of 2021 Meeting Schedule
- b. <u>Resolution 2021038</u> To set the public hearing on July 8, 2021 to receive comments on UDO L-164 amending the Unified Development Ordinance for compliance to NC G.S. 160D.
- c. <u>Resolution 2021048</u> To withdraw a portion of approved major subdivision L-PBR 2020001 Lewisville Place Section V.

12. Administrative Reports

- a. Upcoming **Events at Shallowford Square** and Town Holidays
- b. Manager's Report
 - i. Gateway Project Bidding Update
- c. Planning
 - i. Planning Intern Hannah Etter
- d. Clerk's Report

e. Approvals at the Briefing and Action Meeting on June 3, 2021

- i. Resolution 2021040 Acceptance of federal funds under the American Rescue Plan Act of 2021
- ii. Ordinance 2021028 Establishment and maintenance of the American Rescue Plan Special Revenue Fund
- iii. Ordinance 2021031 Amending Budget Ordinance 2020001 in the amount of \$10,000 to increase the budget for legal fees in the Governing Body Department

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iv. Ordinance 2021033 – Amending Budget Ordinance 2020001 in the amount of \$10,000 to increase the budget for Powell Bill right-of-way maintenance

13. For the Good of the Order

- a. Public comments
 - i. Citizens should limit their comments to three (3) minutes.
 - ii. Written comments may be sent to townclerk@lewisvillenc.net
- b. Council comments/discussion
- c. Adjournment

RESOLUTION 2021039 OF THE LEWISVILLE TOWN COUNCIL PERTAINING TO ACCEPTANCE AND APPROVAL OF MONTHLY DISBURSEMENTS

WHEREAS, the Finance Officer has presented the Town Council with the Revenue Statement Summary and the Encumbrances and Expenditure Statement Summary of figures for the ten months ending April 30, 2021; and

WHEREAS, the Finance Officer did not report any unusual expenditures.

NOW, THEREFORE, BE IT RESOLVED THAT the Lewisville Town Council accepts the Revenue Statement Summary and the Encumbrances and Expenditure Statement Summary for the nine months ending April 30, 2021 and incorporated herein.

Resolved and effective upon adoption, this the 10^{th} day of June, 2021 by the Lewisville Town Council.

ATTEST:	Mike Horn, Mayor

Town of Lewisville Financial Budget to Actual Report - General Fund Ten Months Ended April 30, 2021

General Fund

		Re	venue Year to			Percentage
Revenues	Budget		Date	L	Incollected	Collected
Property Tax Collections	\$ 2,452,605.00	\$	2,450,602.54	\$	2,002.46	99.92%
Sales Tax Revenue	802,400.00		610,752.46		191,647.54	76.12%
Other Revenues	1,265,970.00		792,120.74		473,849.26	62.57%
Total	4,520,975.00	\$	3,853,475.74	\$	667,499.26	85.24%
Appropriation from Fund Balance	2,010,534.00					
	\$ 6,531,509.00					

Departments		Budget	<u>J</u>	Expenditures Year to Date		ncumbrances Year to Date	l	Inencumbered and Unspent Balance	Percentage of Budget Spent or Encumbered
Governing Body	\$	227,910.00	\$	153.333.97	\$	3,904.44	\$	70,671,59	68.99%
Administration		681,682.00	196	445,516.30	(389)	26,202.84		209,962.86	69.20%
Student Leadership		700.00		' .		-		700.00	0.00%
Finance .		231,040.00		168,735.97		-		62,304.03	73.03%
Debt Service		470,752.00		470,650.44		-0		101.56	99.98%
Planning & Zoning		296,511.00		121,239.69		102,587.10		72,684.21	75.49%
Beautification		99,085.00		78,833.00		10,515.00		9,737.00	90.17%
Community Policing		664,310.00		475,760.47		157,675.00		30,874.53	95.35%
Public Safety		9,650.00		3,832.50		-		5,817.50	39.72%
Public Works		403,840.00		179,432.91		44,420.20		179,986.89	55.43%
Streets		290,570.00		155,567.67		4,675.10		130,327.23	55.15%
Powell Bill		352,170.00		265,996.20		1,960.00		84,213.80	76.09%
Storm Water		198,042.00		116,383.00		34,725.76		46,933.24	76.30%
Solid Waste		832,450.00		583,024.54		,		249,425.46	70.04%
Recycling		3,555.00		640.70		-		2,914.30	18.02%
Parks and Recreation		271,095.00		60,049.49		56,042.57		155,002.94	42.82%
Transfers to Capital Projects Funds	1	,277,322.00		1,277,322.00		-		-	100.00%
Transfers to Capital Reserves		220,825.00		220,825.00		_		<u>-</u>	100.00%
Total	\$6	,531,509.00	\$	4,777,143.85	\$	442,708.01	\$	1,311,657.14	79.92%

General Fund Balance 7/1/2020	\$ 7,254,710.83
Year-to-Date Increase (Decrease) FY 6/30/2021	(923,668.11)
General Fund Balance 4/30/2021	\$ 6,331,042.72

Town of Lewisville Financial Budget to Actual Report - Willow Run Municipal Service District Ten Months Ended April 30, 2021

Willow Run Municipal Service District

		R	evenue Year			Percentage
Revenues	Budget		to Date	U	ncollected	Collected
Revenues	\$ 32,150.00	\$	36,211.29	\$	(4,061.29)	112.63%
Total	\$ 32,150.00	\$	36,211.29	\$	(4,061.29)	112.63%
Appropriation from Fund Balance	\$ -					
	\$ 32,150.00					

	Budget	1000	nditures to Date	umbrances ar to Date	nencumbered and Unspent Balance	Percentage of Budget Spent or Encumbered
Expenditures	\$ 32,150.00	\$	2,580.44	\$ 5,050.00	\$ 24,519.56	23.73%
Total	\$ 32,150.00	\$	2,580.44	\$ 5,050.00	\$ 24,519.56	23.73%

MSD Fund Balance 7/1/2020	\$ 165,275.34
Year-to-Date Increase (Decrease) FY 6/30/2021	33,630.85
MSD Fund Balance 4/30/2021	\$ 198,906.19

Town of Lewisville Other Funds April 30, 2021

Capital Reserves Funds

Storm Water Capital Reserve	\$ 404,680.65
GWR ROW/Construction Capital Reserve	934,384.90
Sidewalks, Bike Paths, and Greenways Capital Reserve	123,169.79
Municipal Buildings/Land Capital Reserve	 217.65
Total Capital Reserve Fund Balances	\$ 1,462,452.99

Capital Projects Funds

GWR ROW/Construction Capital Project	\$ 734,776.57
JWP Maintenance Facility/Playground Expansion Capital Project	20,627.82
Gateway Project Capital Project	191,130.63
Heritage Drive Regional Storm Water Pond #1 Capital Project	-
Community Center Capital Project	2,430,998.35
Roundabout at Lewisville-Vienna Road and Robinhood Road Capital Project	 257,595.14
Total Capital Projects Fund Balances	\$ 3,635,128.51

BE IT ORDAINED by the Town Council of the Town of Lewisville, North Carolina:

Section 1: The following amounts are hereby appropriated in the General Fund for the operation of the Town Government and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for the Town:

Governing Body	\$ 265,395
Administration	\$ 703,530
Student Leadership Committee	\$ 700
Finance	\$ 246,851
Debt Service	\$ 236,000
Beautification	\$ 88,800
Public Works	\$ 670,370
Storm Water	\$ 115,341
Powell Bill	\$ 316,750
Solid Waste	\$ 862,605
Recycling	\$ 7,195
Community Policing	\$ 692,745
Public Safety	\$ 10,150
Streets	\$ 271,939
Planning & Zoning	\$ 462,820
Parks and Recreation	\$ 361,353
TOTAL DEPARTMENTAL APPROPRIATIONS	\$ 5,312,544

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Ad Valorem Property Tax	\$ 2,761,490
Tax Penalties & Interest	\$ 4,000
Sales Tax	\$ 896,530
Local Occupancy Tax	\$ 21,000
Video Programming Sales Tax	\$ 134,810
Electricity Sales Tax	\$ 438,110
Sales Tax on Piped Natural Gas	\$ 16,020
Telecommunications Sales Tax	\$ 27,950
Recreational Facilities Rental Fees	\$ 0
Recreational Facilities Rental Fees - Non Residents	\$ 0
Investment Revenue	\$ 370
Beer & Wine Tax	\$ 59,470
ABC Board Revenue	\$ 190,000
Powell Bill Street Aid Distribution	\$ 316,750
Miscellaneous Revenue	\$ 4,000
Gas Tax Refund	\$ 200
Solid Waste Disposal Tax	\$ 9,890
Planning and Developer Fees	\$ 5,000
Storm Water Plan Review Fees	\$ 1,000
Fund Balance Appropriated - General Fund	\$ 425,954
TOTAL REVENUES	\$ 5,312,544

Section 3: The following amounts are hereby appropriated in the Special Revenue Fund for the operation and activities of the Willow Run Municipal Service District for the fiscal year beginning July 1, 2021, and ending June 30, 2022, in accordance with the chart of accounts heretofore established for the Municipal Service District:

Legal Expense	\$ 1,000
Supplies	\$ 2,000
Contracted Services	\$ 29,180
Contingency	\$ 3,570
TOTAL	\$ 35,750

Section 4: It is estimated that the following revenues will be available in the Willow Run Municipal Service District Special Revenue Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Ad Valorem Property Tax	\$	35,750
TOTAL	\$	35,750
IOIAL	ψ	33,100

Section 5: The following amounts are hereby appropriated in the American Rescue Plan Special Revenue Fund for the operation and activities of the federal funding received from the American Rescue Plan for the fiscal year beginning July 1, 2021, and ending June 30, 2022, in accordance with the chart of accounts heretofore established for the special revenue fund:

Contracted Services	\$ 0
TOTAL	\$ 0

Section 6: It is estimated that the following revenues will be available in the American Rescue Plan Special Revenue Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Federal Grant Revenue	\$	(0
TOTAL	\$	(0
Section 7: The following amount is hereby appropriated in the G Construction Capital Reserve Fund for the fiscal year beginning in accordance with the chart of accounts heretofore approved for Reserve for future expenditures	July 1, 2021, as	oad Right- nd ending	g June 30, 2022,
Section 8: The following revenue will be available in the Great Capital Reserve Fund for the fiscal year beginning July 1, 2021, Transfer from General Fund		ight-of-W	/ay/Construction 2:
Section 9: The following amount is hereby appropriated in the S fiscal year beginning July 1, 2021, and ending June 30, 2022, in heretofore approved for the Town:	torm Water Ca accordance wit	pital Rese h the cha	erve Fund for the
Reserve for future expenditures	;	\$ 0	
Section 10: The following revenue will be available in the Storm fiscal year beginning July 1, 2021, and ending June 30, 2022:	n Water Capital	Reserve	Fund for the
Transfer from General Fund	\$	0	÷
Section 11: The following amount is hereby appropriated in the Reserve Fund for the fiscal year beginning July 1, 2021, and end chart of accounts heretofore approved for the Town:	Municipal Buil ling June 30, 20	dings and 122, in acc	I Land Capital cordance with the
Reserve for future expenditures		\$	0
Section 12: The following revenue will be available in the Muni	cipal Buildings	and Lan	d Capital Reserve

\$

0

Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Transfer from General Fund

Section 13: The following amount is hereby appropriated in the Sidewalks/Bike Paths/Greenways Capital Reserve Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022, in accordance with the chart of accounts heretofore approved for the Town:

Reserve for future expenditures

\$ 25,000

Section 14: The following revenue will be available in the Sidewalks/Bike Paths/Greenways Capital Reserve Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Transfer from General Fund

\$ 25,000

Section 15: The following amount is hereby appropriated in the Public Works Facility Capital Reserve Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022, in accordance with the chart of accounts heretofore approved for the town:

Reserve for future expenditures

\$ 95,000

Section 16: The following revenue will be available in the Public Works Facility Capital Reserve Fund for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Transfer from General Fund

\$ 95,000

Section 17:

(A) For the Town of Lewisville: There is hereby levied a tax rate of seventeen and seven tenths cents (17.7ϕ) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2021, for the purpose of raising the revenue listed as "Ad Valorem Property Tax" in the General Fund in Section 2 of this ordinance.

This rate is based on a total valuation of property for the purpose of taxation of \$1,608,414,955 and an estimated rate of collection of 97%. The estimated rate of collection is based on the fiscal 2019-2020 collection rate of 99,64%.

(B) For the Willow Run Municipal Service District: There is hereby levied a tax rate of five cents (5.0¢) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2021, for the purpose of raising the revenue listed as "Ad Valorem Property Tax" in the Special Revenue Fund in Section 4 of this ordinance.

This rate is based on a total valuation of property for the purpose of taxation of \$73,708,656 and an estimated rate of collection of 97%.

Section 18: GWR R-O-W/Construction Capital Projects Fund is included as a part of this budget ordinance.

- Section 19: Jack Warren Park Maintenance Facility/Playground Expansion Capital Projects Fund is included as part of this budget ordinance.
- Section 20: Gateway Project Capital Projects Fund is included as part of this budget ordinance.
- Section 21: Community Center Capital Projects Fund is included as a part of this budget ordinance.
- **Section 22**: Roundabout at Lewisville-Vienna Road and Robinhood Road Capital Projects Fund is included as part of this budget ordinance.
- Section 23: Events expenditures are calculated at \$6.50 per resident using the estimated population count of 13,392. The budget for events is \$87,048.
- Section 24: Travel Per Diem Rates and Fee Schedules are hereby established in accordance with Appendix A and C attached hereto.
- Section 25: Salary range minimums and maximums for town staff are hereby established in accordance with Appendix B attached hereto.
- Section 26. The Town Manager shall have the authority per G.S. 159-15 to transfer appropriations from one line item to another line item within a departmental budget. These changes should not result in increases in recurring obligations such as salaries. The manager is further authorized to transfer funds from one appropriation to another in a different department within the same fund with a maximum of \$10,000 provided that such transfer shall be reported to the Town Council at its next regular meeting and shall be entered in the minutes. No additional transfers shall be made between funds, except as approved by the Town Council in the Budget Ordinance as amended. The Town Manager shall have the authority to approve and execute contracts in amounts not to exceed \$10,000. The manager has the authority to make a change order to an existing paving contract not to exceed \$40,000.
- Section 27. The manager shall not hire or authorize the hiring of employees that will result in more than the equivalent of 10.5 full time permanent employees and a seasonal part-time intern to be paid. However, the manager may, at their discretion, hire the town clerk to replace the retiring town clerk up to 3 months prior to the town clerk's retirement date for purposes of training and a smooth transition.
- Section 28: Appendix A Lodging Plus Per Diem Rates FY 2021-2022 is herein incorporated into this ordinance.
- Section 29: Appendix B Salary Ranges by Pay Grade is herein incorporated into this ordinance.
- Section 30: Appendix C Fiscal Year 2021-2022 Fee Schedule is herein incorporated into this ordinance.

Section 31: Copies of this Budget Ordinance shall be furnished to the Finance Officer, the Budget Officer and Town Clerk, to be kept on file by them for their direction in the disbursement of funds.

ADOPTED THIS THE 14th DAY OF JUNE, 2021 I	BY THE LEWISVILLE TOWN COUNCIL
·	Mike Horn, Mayor
ATTEST:	
Joyce C. McWilliams Walker, Town Clerk	_

APPENDIX A

LODGING PLUS PER DIEM RATES FY 2020-2021

- 1. Reference Town of Lewisville Personnel Policy Resolution section 8-3 (Seminars and Training) the following per diem rates are enacted for FY 2021-2022:
 - a. Authorized travelers will be reimbursed for the full cost of overnight lodging accommodations plus the following meal rates, except as stated in paragraph 1b. below:

Application Time	<u>Meal</u>	Rate
7:00 A.M.	Breakfast	\$ 10.00
12:00 Noon	Lunch	\$ 10.00
6:00 P.M.	Dinner	\$ 25.00
	Total	<u>\$ 45.00</u>

- b. Exception to 1. a.: When Council and/or Town Staff dine together as part of a group function, one (1) town credit card will be used for payment and total meal expenses will be equally divided among all participants and posted accordingly to the appropriate departmental expense. Individual meal rates for this function may be over or under per diem rates. No reimbursement shall be made for these expenses.
- 2. Partial day per diem will be based on meal rate deductions which will be determined by the time of departure from and return to Lewisville. Departure from Lewisville or the traveler's regular place of business prior to the next application time will qualify the traveler for the appropriate meal rate. Return to Lewisville or the traveler's regular place of business prior to the application time will result in non-payment of the corresponding meal rate.
- 3. Meals provided by the sponsor of a conference or meeting will result in the corresponding meal rate deduction. The traveler is required to report meals provided or consumed in flight when traveling by air, if meals are included in the hotel/motel room rate, or if meals are provided as a part of the attended program. Meals provided by the hotel/motel in which the traveler resides may be optional. For example, should continental breakfast be inadequate the traveler may have the option not to consume the provided meal and obtain a meal from an alternate source and be reimbursed at the corresponding per diem rate.
- 4. Traveler must complete a Town Travel Reimbursement claim form in order to receive payment for official travel, including local official travel mileage reimbursement claims. Lodging receipts, airline tickets, and other claims for reimbursement must be attached to the claim form. Receipts for meal expenses are not required except when using Town credit cards.
- 5. During FY 2021-2022 use of privately owned vehicles (POV) while conducting official town business will be reimbursed at the same rate established by the IRS. Employees and other Town Officials receiving an automobile allowance will not be reimbursed mileage when using their POV for official travel within the state.

APPENDIX B SALARY RANGES BY PAY GRADE

Day Cando	Salary Range		
Pay Grade	Minimum	Maximum	
6	\$72,187	\$111,888	
5	\$59,059	\$95,677	
4	\$52,750	\$79,125	
3	\$39,374	\$65,624	
2	\$32,811	\$52,498	
1	\$26,248	\$39,374	

Pay Grade Classifications Finance Officer, Assistant Manager Planner, Public Works Director Town Clerk Communications Specialist, Office Manager/ Events Coordinator, Stormwater Administrator Maintenance Technician, Accounting Clerk I Maintenance Worker I

Fiscal Year 2021 - 2022 Fee Schedule

Appendix C - See Attached

Cancellations of Reservations for Use of Town Facilities:

Cancellation 30 days prior to event
Cancellation 15 days to 29 days prior to event:
Resident or non-resident
Non-Resident
Cancellation 14 days or less prior to event

Full Refund

50% of base rental fee Forfeit Surcharge Forfeit All Fees Paid

Other

Renters subject to policies established by the Parks, Recreation and Cultural Development Board and Town Code both as approved by Town Council.

APPENDIX C FEE SCHEDULE

Resource			Account #
Town Code Chapter 16			
Facility Rental and Associated Fees	, , ,		
G. Galloway Reynolds Community Center	Fees for 4 hours	Sur- Charge	
Comm Ctr: Flr 1 or 2 Resident	\$35	-	10-00-3343-4000
Comm Ctr: Flr 1 or 2 Non-Resident	\$35	\$100	10-00-3343-4001
Comm Ctr: Flr 1 w/Kitchen Resident	\$55	-	10-00-3343-4000
Comm Ctr: Flr 1 w/Kitchen Non-Resident	\$55	\$100	10-00-3343-4001
Comm Ctr: Entire Bldg w/Kitchen Resident	\$85	-	10-00-3343-4000
Comm Ctr; Entire Bldg w/Kitchen Non-Resident	\$85	\$100	10-00-3343-4001
Cleaning Deposit	\$200		10-00-2160-1000
(Additional hours are priced at \$15 per hour)			
Hank Chilton Pavilion at Lewisville Town Square	Fees for 4 hours	Sur- Charge	
Town Square Pavilion Resident	* \$35	-	10-00-3343-4000
Town Square Pavilion Non-Resident	\$35	\$100	10-00-3343-4001

Cleaning Deposit	\$200		10-00-2160-1000
(Additional hours are priced at \$15 per hour)			
Jack Warren Park Pavilion	· Fees for 4 hours	Sur- Charge	
Jack Warren Park Pavilion Resident	\$35	-	10-00-3343-4000
Jack Warren Park Pavilion Non-Resident	\$35	\$100	10-00-3343-4001
Cleaning Deposit	\$200		10-00-2160-1000
(Additional hours are priced at \$15 per hour)			
Officer Fees (minimum 4 hrs each) (Required to serve alcohol [minimum 2] and Large events support) (Required for high attendance events) When an event is cancelled with less than 24 hours prior to start time, officers will be paid \$35 per hour for a minimum of 4 hours and supervisors \$40 per hour for a minimum of 4 hours	\$35 per hour per officer \$40 per hour for supervisors		10-00-3344-4000
Event Fees			
Parks and Recreation Program Fees			
Fee to be determined by cost of program			10-00-3302-3001

Planning & Zoning Fees		
Re-zoning Petitions & Development Fees		
General Use All Districts	\$1200	10-00-3352-4000
Special Use District Zoning	\$1500	10-00-3352-4000
Site Plan Approval Major (5 acres or greater)	\$1500	10-00-3352-4000
Site Plan Approval Minor (less than 5 acres)	\$1000	10-00-3352-4000
Site Plan Amendment	\$500	10-00-3352-4000
Zoning Text Amendment	\$900	10-00-3352-4000
Special Use Permit by Elected Body	\$1100	10-00-3352-4000
Staff and Minor Changes	\$150	10-00-3352-4000
Planning Board Review	\$600	10-00-3352-4000
Amending Uses	\$900	10-00-3352-4000
Subdivision Fees		
Subdivision Major (final plat)	\$1500	10-00-3352-4000
Subdivision Minor (final plat)	\$500	10-00-3352-4000
Recombination Plat - Exception	\$175	10-00-3352-4000
Zoning Certification Letter	\$25	10-00-3352-4000
Planning Staff Sub-division Denial Appeal	\$50	10-00-3352-4000
Driveway Permit Fees	·	
Residential	\$50	10-00-3352-4000
Commercial	\$250	10-00-3352-4000

Map Printing & Other Planning & Zoning Fees		
Zoning Board of Adjustment Fees & Inspection Fees (See Winston-Salem Fee Schedule)		
Land Use, Zoning, and Special Map Copies	\$25	10-00-3352-4000
Miscellaneous Planning & Zoning Publications Black & White Color Outside vendor copy	Per page 2¢ 5¢ Cost	10-00-3352-4000
Street Name Change (resident initiated)	\$200 + Cost	10-00-3352-4000
Street Closing Request (resident initiated)	\$400	10-00-3352-4000
Temporary Sign Permits	\$35	10-00-3328-0000
Stormwater Fees		
Review - No BMP Required		
1st Disturbed Acre	\$250	10-00-3329-0000
Each additional disturbed acre	\$40	10-00-3329-0000
Re-submittal		
1st Disturbed Acre	\$250	10-00-3329-0000
Each additional disturbed acre	\$40	10-00-3329-0000
Review - BMP Required		
1st Disturbed Acre	\$250	10-00-3329-0000
Each additional disturbed acre	\$100	10-00-3329-0000
Per Quantity BMP	\$500	10-00-3329-0000

Re-submittal		
1 st Disturbed Acre	\$250	10-00-3329-0000
Each additional disturbed acre	\$100	10-00-3329-0000
Per Quantity BMP	\$500	10-00-3329-0000
Non-Review Administration Fee Less Than 1 acre	\$200	10-00-3329-0000
Miscellaneous Fees		
MSD Fishing License for other Lewisville residents	\$100	10-00-3839-8000
Town Code Chapter 17		
Abandoned, Hazardous, Junked Vehicles (see towing company fees)		
Town Code Chapter 43		
Tall Grass Nuisances (mowing) administrative fee	\$50	10-00-3839-8000
Tall Grass Nuisances (mowing) contractor abatement		
Operator	\$100 per hr	10-00-3839-8000
Equipment	\$100 per hr	10-00-3839-8000
Nuisances - attorney fees (per incident)		
Bulky Item Removal		
Long Bed Pick-up Truck Load	\$100	
6' x 12' Trailer	\$275	
Combined Use of Truck and Trailer	\$375	

Photo Copies Black & White Color Outside vendor copy	Per page 2¢ 5¢ Cost	10-00-3839-8000
Comprehensive Plan Copy (1 copy per household for residents - free)	\$25.00	10-00-3839-8000
Lewisville Street Map	\$3.00	10-00-3839-8000
Paver Bricks (Shallowford Square)	\$150	10-00-3839-8000
Tree Honoraries/Memorials (Jack Warren Park)	\$300	
Bench Honoraries/Memorials (Jack Warren Park)	\$600	
Check returned for Insufficient Funds	\$36	10-00-3839-8000
Thumb drive fee	\$10	10-00-3839-8000
Budget Copies (1 copy per household for residents - free)	\$3	10-00-3839-8000
Permit Application Fee for itinerant merchants and peddlers	\$10	10-00-3125-0001
A Gardener's Guide to Landscaping and Plants by the Beautification Committee	\$5	10-00-3839-8000
Board of Election filing fee for the offices of Mayor and Council Member payable to the Forsyth County Board of Elections	\$5	
Traffic Control Measures (See Policy)		10-00-3303-3000
Pedestrian Crossing Treatments (See Policy)		10-00-3303-3000

^{*} Fee includes posting of signs on the property, legal advertising and, if applicable, the mailing of letters to adjoining property owners.

COUNTY COUNTY OF THE PARTY OF T

TOWN OF LEWISVILLE

6510 Shallowford Road • P.O. Box 547 • Lewisville, NC 27023-0547

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E-Mail: townhall@lewisvillenc.net WebSite: www.lewisvillenc.net

June 10, 2021

To: Mayor Mike Horn

Mayor Pro Tempore Jeanne Marie Foster

Council Member Fred Franklin Council Member Melissa Hunt Council Member Kenneth Sadler Council Member David Smitherman

Council Member Jane Welch

Subject: Fiscal Year 2021-2022 Budget Message

Honorable Mayor and Town Council:

Budget Message for Budget as Adopted

Executive Summary

As Town Manager, I am pleased to present the proposed General Fund budget of \$5,312,544 for fiscal year 2021-2022. The budget as proposed includes maintaining the current tax rate of 17.7 cents per \$100 of valuation. This budget shows an increase in the General Fund budget from the previous year budget, as adopted for July 1, 2020, of \$561,059 or 11.8%. This budget as proposed is balanced with \$425,954 in fund balance from the General Fund. This fund balance appropriation represents the costs associated with projects that are not recurring operational costs.

Forsyth County has completed and released new valuation numbers as part of a four year cycle. Tax values for fiscal year 2020-2021 were \$1,432,093,848. According to the Forsyth County Tax Appraisers, the total tax value for the Town of Lewisville for the upcoming fiscal year is estimated at \$1,608,414,955. This is a gain of approximately 12.3% or approximately \$312,100 in Ad Valorem revenue. The estimated Ad Valorem tax revenue for fiscal 2021-2022 is \$2,761,490 with one cent of the tax rate equaling approximately \$156,016.

For fiscal years when there is a property revaluation, the Town produces a revenue neutral rate calculation. This calculation represents the tax rate required for the Town to collect the same amount of property tax revenue as it did in the prior year, using the values determined under the revaluation process.

The resulting revenue neutral rate for fiscal year 2021-2022 is 16.07 cents per \$100 of valuation for the General Fund. The current tax rate for the General Fund is 17.7 cents per \$100 of valuation.

The Town of Lewisville also collects a levy for a municipal service district. The current tax rate is 5 cents per \$100 of valuation. The revenue neutral rate for the municipal service district is 4.49 cents per \$100 of valuation. The proposed tax rate for the municipal service district for fiscal year 2021-2022 is unchanged at 5 cents per \$100 valuation.

The Town Council has been diligent and used sound financial planning to continue its commitment to the citizens of Lewisville to provide the highest standard of services. They have done this while maintaining a level of fund balance to secure future funding opportunities. The available fund balance was \$6,752,793 as of June 30, 2020. This represents a fund balance at approximately 127.11% based on the projected upcoming fiscal year budget for 2021-2022. This measure is well within the guidelines established in the Comprehensive Financial Management Policy adopted by the Town Council.

The Economy

At this time a year ago, in April 2020, the future of the Town's revenues was highly uncertain. Widespread lockdowns were beginning to be instituted across the country, and it seemed entirely possible that the national economy could experience significant disruptions for months to come. After a decline in local sales tax revenues for March, April and May of 2020, local sales tax revenues rebounded in the month of June 2020 and have remained strongly positive in the months since.

In projecting revenues for the 2021-2022 budget, we have followed the guidance of the North Carolina League of Municipalities along with their researchers and economists. They have provided their most conservative projections for how our municipal revenues will emerge in the new fiscal year. As stay-at-home orders are lifted and commercial businesses return to operations reaching pre-pandemic levels, the League is cautiously optimistic about the economic recovery of the nation.

Town Services

The Town of Lewisville stays committed to the continuation of all of its existing services for the upcoming fiscal year to include, parks and recreation, finance, administration, planning and zoning, public works, residential garbage and recycling, storm water management, community policing, and beautification. All services are proposed to continue at current service delivery levels for the upcoming fiscal year.

Capital Reserve Funds

The Town has four capital reserve funds. In the current fiscal year 2020-2021, annual appropriations to all these funds total \$220,825.

At the Town Council planning session, recently held on February 6, Council re-affirmed its desire to proactively support the development of the downtown area, and road and sidewalk improvements throughout the Town, as well as its desire to develop future capital facilities such as the new Mary Alice Warren Community Center.

During fiscal year 2017-2018, the Town Council learned that the North Carolina Department of Transportation plans to assume financial responsibility for the remaining work to be done on the Great Wagon Road to include design, right-of-way acquisition, and construction. As construction of the Great Wagon Road progresses, we anticipate that the Town of Lewisville will participate financially with the NC Department of Transportation (NCDOT) on enhancements such as trees, and streetlights as well as the design and installation of water and sewer infrastructure. The Town currently has \$934,385 saved in a capital reserve fund and \$734,777 available in the Great Wagon Road ROW/Construction Capital Projects Fund. Between the funds in the capital reserve fund and those in the capital project fund, the Town has \$1,669,162 to fund any future expenditures related to the Great Wagon Road. The budget for 2020-2021 suspended the annual contribution to the capital reserve fund due to the uncertainties of the economy during the pandemic. The proposed budget for 2021-2022 reinstates the annual contribution to the capital reserve fund of \$115,000.

The NCDOT has recently changed a policy regarding cost sharing for sidewalk betterments. In the past, the Town of Lewisville would be expected to participate financially in the cost of sidewalks for a project like the Great Wagon Road. As of this year, the NCDOT no longer requires any cost sharing from a municipality for sidewalks that are designed as "complete streets" projects offering various forms of multimodal traffic.

In February, 2021 the Town Council voted to discontinue the design and construction of the Heritage Drive Regional Storm Water Pond #1. The related capital project fund was subsequently closed. With this decision, the Town no longer needs to set money aside in the Storm Water Capital Reserve Fund for future capital projects. As such, I recommend that the Storm Water Capital Reserve Fund be closed and the residual balance of \$404,682 be transferred partly to a newly established capital reserve to accumulate funds for the construction of a public works facility in the Town in the amount of \$234,682 and the remainder \$170,000 be transferred to the Municipal Buildings/Land Capital Reserve Fund. The 2021-2022 budget as proposed also includes an allocation from the general fund to the newly established capital reserve for the construction of a public works building of \$95,000.

The Town borrowed \$2 million to finance the cost of the Mary Alice Warren Community Center. To help meet the debt service costs, the 2021-2022 budget as proposed suspends the annual contribution of \$170,000 to the Municipal Buildings/Land Capital Reserve.

Funding for all of the capital reserves is proposed as follows:

Storm Water Capital Reserve	\$0
GWR ROW/Construction Capital Reserve	\$115,000
Sidewalks/Bike Paths/Greenways Capital Reserve	\$25,000
Municipal Buildings/Land Capital Reserve	\$0
Public Works Building Capital Reserve	<u>\$95,000</u>
Total	\$235,000

These contribution changes have made it possible to propose this budget as balanced for fiscal year 2021-2022.

Capital Projects

The Capital Projects that remain in the budget during Fiscal Year 2021-2022 are as follows.

Active Projects
Great Wagon Road ROW/Construction
Gateway Project
Community Center
Roundabout at Lewisville-Vienna Road and Robinhood Road

Non-Active Projects

JWP Maintenance Facility/Playground Expansion

Mary Alice Warren Community Center

In April, 2019 the Town Council authorized the Community Center Capital Projects Fund. The new community center is financed using funds from the Town's Municipal Buildings/Land Capital Reserve Fund, the Storm Water Capital Reserve Fund, a \$2 million bank installment loan, and transfers from the general fund as necessary. The Town plans to complete construction on the new Community Center in September, 2021. It has a current budget of \$4,907,137.

Transportation Projects

The Town will continue design work on the Gateway Project along with right-of-way and construction work in the coming fiscal year. This project is a roadway project to make improvements from the Highway 421 Interchange on Williams Road with improvements continuing on Williams Road between the interchange and the newly constructed roundabout at Shallowford Road and Williams Road. This is a project utilizing federal STP-DA funds. This project has an estimated cost of approximately \$1.5 million. The project will be paid for with 80% of the expected costs coming from federal aid with a 20% match from the Town.

The Town has also been awarded funding for the construction of a single lane roundabout at Robinhood Road and Lewisville-Vienna Road. The project will include necessary sidewalk connections at the roundabout and streetscape, lighting, and landscaping. The project has an estimated cost of approximately \$1,270,000. The project will be paid for with 80% of the expected costs coming from federal aid with a 20% match from the Town.

The Town has also been awarded funding for a CMAQ project to extend the sidewalk along Lewisville-Vienna Road from Riverwood Drive to Robinhood Road. The project will be paid for with 80% of the expected costs coming from federal aid with a 20% match from the Town. The total cost of the project is estimated at \$1,234,411.

Planning

The Planning Board, the Parks, Recreation and Cultural Development Board, and staff desire to engage in work related to two core project areas. The first area would be the redrafting of the Town's Comprehensive Plan. The second area of work would be to reformat the Parks, Recreation and Cultural Development Master Plan. A consulting firm was hired in March 2021 to help accomplish these two goals.

The budget as proposed contains funding to facilitate the continuation of this work in the upcoming fiscal year budget.

Conclusion

In conclusion, this budget reflects the desire of Council to address the needs of the Town, while being cognizant of economic conditions. Choices made in expenditures were done to meet the priorities and goals of the Council established during the year with the assistance of numerous advisory boards and committees. Over the past few weeks, the Council met to deliberate the proposal set forth, and made adjustments as needed.

I would like to thank the staff for their assistance with the development of this budget and the Town Council for their continued guidance and support.

If I may be of any assistance, please feel free to contact me.

Sincerely,

William H. Perkins, Jr.

Town Manager

ISSUE DATE

12-10-2020 COUNCIL
02-11-2021 COUNCIL
06-04-2021 COUNCIL
Council will begin meeting at
7:00 pm in-person in July.
ALL VIRTUAL MEETINGS
MAY BE ACCESSED
THROUGH THE TOWN'S
WEB SITE AND CALENDAR.

COUNCIL ADDITIONS TO REGULAR SCHEDULE

COUNCIL PLANNING DAY 02-06-2021
ESSEN OF MUN GOVT N/A
WORKSHOPS TBD
BUDGET SCHEDULE APPROVED 02-11-2021

CHANGES TO REGULAR SCHEDULE
BOARDS AND COMMITTEES WILL ONLY
BE MEETING WHEN NEEDED UNTIL FURTHER NOTICE. MEETINGS WILL BE
ELECTRONICALLY CONDUCTED.

NOTE: COUNCIL WILL HOLD ALL MEET-INGS ELECTRONICALLY AT 6:00 P.M. UNTIL FURTHER NOTICE.

2021 Meeting Schedule

PUBLIC NOTICE

TOWN OF LEWISVILLE 2020 GOVERNMENTAL REGULAR MEETINGS SCHEDULE

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	TIME	PLACE	DAY	NAC	FEB	MAR	APR	MAY	NOC	JUL	AUG	SEP	OCT	NOV	DEC
Beautification Committee	07:00pm	HLN	MON	N/A	15	15	N/A	¥N	21	¥N N	A/A	20	N/A	N/A	13*
LV Utilities Committee	06:30pm	HTN	WED	9	N/A	N/A	7	N/A	A/N	7	N/A	N/A	9	N/A	N/A
Parks and Recreation Board	06:30pm	HLN	MON	11	80	∞	12	9	14	12	თ	13	7	80	13
Planning Board Meeting * 110	06:30pm	NTH	WED	13	10	10	14	12	6	14	7	80	13	17*	15*
Planning Board Work Session	06:30pm	NTH	WED	27	24	24	28	56	23	28	25	22	27	N/A	N/A
Public Safety Committee	05:30pm	NTH	TUE	5	2	2	9	4	-	9	က	7	2	2	7
Recycling Committee	07:00pm	HLN	TUE	5	2	2	9	4	-	9	т	7	2	2	7
Special Projects Review Comm	07:00pm	T L L	THO	7	4	4	_	9	က	_	2	2	7	4	2
Student Leadership Comm	06:30pm	NTH	TH.	28	25	25	29	27	N/A	N/A	26	30	28	N/A	N/A
T C Briefing & Action Meeting	07:00pm	HTN	맲	7	4	4	-	9	m	_	2	2	7	4	2
Town Council Meeting	07:00pm	HTN	맖	14	7	11	œ	13	10	ω	12	6	14	*01	6
Willow Run Mun Svc Dist Board	06:30pm	HL	TUE	19	N/A	16	20	N/A	N/A	20	N/A	N/A	19	N/A	N/A
Zoning Board of Adjustment	06:30pm	T L	TUE	26	23	23	27	25	22	27	24	28	26	23	28

OTHER MEETINGS WILL BE SCHEDULED AS NEEDED. NOTICES OF OTHER MEETINGS WILL BE POSTED ON BULLETIN BOARDS AT THE SPECIAL PROJECTS REVIEW COMMITTEE MEETS FOLLOWING TOWN COUNCIL BRIEFING WHEN THERE IS A REQUEST TO BE HEARD. COMMUNITY CENTER, SHALLOWFORD SQUARE, AND JACK WARREN PARK; CHANNEL 6, THE WEB SITE & OTHER SOCIAL MEDIA. DISABLED PERSONS REQUIRING SPECIAL ACCOMMODATIONS MAY CONTACT THE TOWN HALL AT LEAST 72 HOURS IN ADVANCE OF THE MEETING TO REQUEST SPECIAL ASSISTANCE (336-945-5558).

Legend: *=Day/Date/Time and/or Location Change-NTH = New Town Hall

* Planning Board Meeting = If no public hearing scheduled, Planning Board will meet in the New Town Hall conference room 201

RESOLUTION 2021038 OF THE LEWISVILLE TOWN COUNCIL SETTING A PUBLIC HEARING TO RECEIVE COMMENTS ON UDO L-164 AMENDING THE UNIFIED DEVELOPMENT ORDINANCES (UDO)

WHEREAS, the Lewisville Planning Board held its public hearing on June 9, 2021 on the draft amendment to amend Chapter A Definitions; Chapter B Zoning Ordinance, Chapter C Environmental Ordinance, Chapter D Subdivision Ordinance and the Appendix section of the Unified Development Ordinance (UDO) to achieve compliance with the mandated North Carolina General Statute 160D; and

WHEREAS, the Lewisville Planning Board held its requisite 24 hours waiting period to receive written comments on June 23, 2021 as noted in SL 2020-3; and

WHEREAS, having received no written comments, recommends approval to the Lewisville Town Council; and

WHEREAS, Chapter 160A-364 of the North Carolina General Statutes provide that public notice be given when adopting or amending ordinances pertaining to planning and development; and

WHEREAS, General Statute 160A-364 requires that a notice of a public hearing be published twice in a newspaper having general circulation in the municipality not less than 10 days nor more than 25 days before the date fixed for the public hearing; and

WHEREAS, General Statute 160A-384 (a) *Methods for Procedure* states "The city council shall provide for the manner in which zoning regulations and restrictions and the boundaries of zoning districts shall be determined, established and enforced, and from time to time amended, supplemented or changed, in accordance with the provisions of this Article.";

NOW, THEREFORE, BE IT RESOLVED THAT THE LEWISVILLE TOWN COUNCIL sets a public hearing to be conducted electronically at 6:00 pm originating in the Lewisville Town Hall, 6510 Shallowford Road, for Thursday, July 8, 2021 for the purpose of receiving public comment concerning this request.

Adopted this the 11th Day of March, 2021 by the Lewisville Town Council.

	APPROVED:	
	Mike Horn, Mayor	
ATTEST:		
Joyce C. McWilliams Walker, Town Clerk		

TOWN OF LEWISVILLE RESOLUTION 2021048 L-PBR 2020001

APPROVING THE WITHDRAW OF A PORTION OF LEWISVILLE PLACE SECTION V ISSUED BY THE LEWISVILLE TOWN COUNCIL

WHEREAS, the developer, Hubbard Realty of Winston-Salem, Inc., requested an addition to the existing subdivision by adding Section V to Lewisville Place; and

WHEREAS, this was considered a major subdivision because the public right-of-way of Kelwyn Lane is to be extended; and

WHEREAS, approval of this review for technical compliance consisted of 3.309 acres; and

WHEREAS, this subdivision encompasses PIN 5885-73-3093; and

WHEREAS, there are seven (7) lots included in this subdivision addition; and

WHEREAS, the Lewisville Town Council adopted Resolution 2020071 approving the major subdivision on October 8, 2020; and

WHEREAS, there will be one (1) lot, Lot 7, accessing off of Lewisville-Clemmons Road; and

WHEREAS, the developer is requesting to withdraw Lot 7 accessing off Lewisville-Clemmons Road from the approved major subdivision; and

WHEREAS, the withdraw of Lot 7 from the major subdivision does not detract from the remaining 6 lots; and

WHEREAS, Chapter D of the Unified Development Ordinance states, "If a minor subdivision lies within a preliminary subdivision which has been approved by the Elected Body, then official action must be taken by the Elected Body to withdraw the subdivision or any portion thereof in accordance with Section D.4(G) before a minor subdivision can be approved"; and

WHEREAS, this site plan meets density requirements and conforms to the 2015 Lewisville Comprehensive Plan and the Legacy Development Guide for GMA-3 Suburban Neighborhoods; and

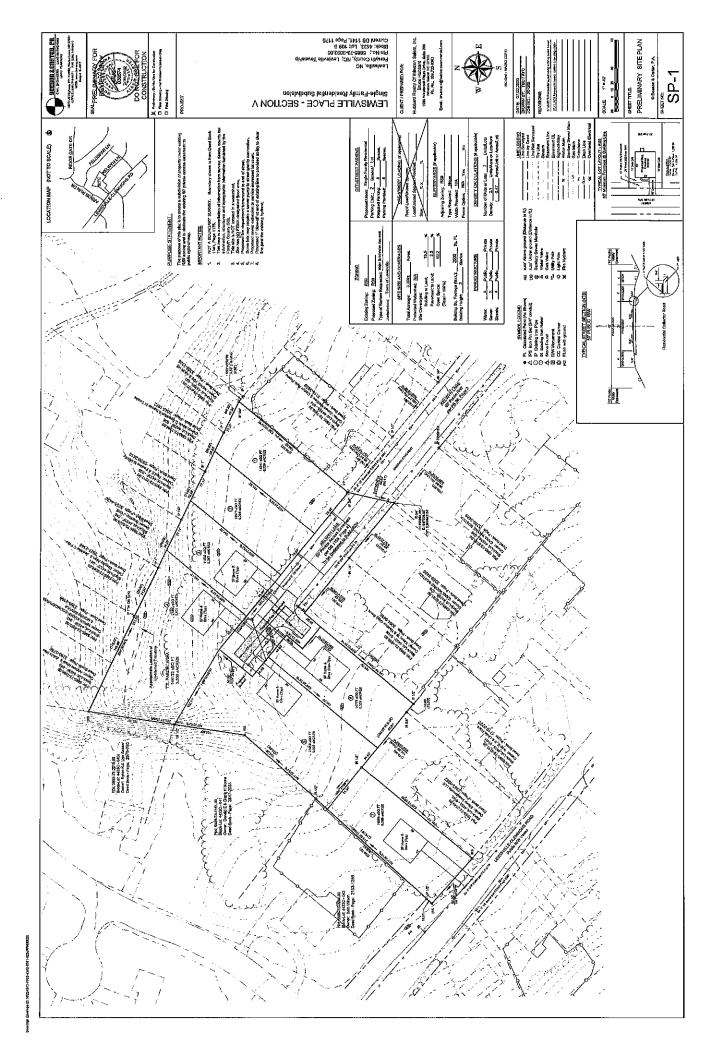
NOW THEREFORE BE IT RESOLVED THAT the Lewisville Town Council approves the withdraw of Lot 7 from the approved Major Subdivision L-PBR 2020001 Lewisville Place Section V with the following:

• The attached letter is from the developer requesting the withdraw of Lot 7.

Approved this, the 8th day of July, 2021.		
	Mike Horn,	
	Mayor	

TOWN OF LEWISVILLE RESOLUTION 2021048 L-PBR 2020001 APPROVING THE WITHDRAW OF A PORTION OF LEWISVILLE PLACE SECTION V ISSUED BY THE LEWISVILLE TOWN COUNCIL

ATTEST:			
Joyce C. McWilliams Walker Town Clerk	· · · · · · · · · · · · · · · · · · ·		





June 8, 2021

Lewisville Town Council C/O Stacy Tolbert, Town Planner Via email: planner@lewisvillenc.net

RE: RESOLUTION 2020071 L-PBR 2020001; LEWISVILLE PLACE SECTION V REQUEST TO MODIFY PREVIOUSLY APPROVED SITE PLAN

This is a request for modification of the previously submitted and approved site plan for Lewisville Place Section V. The request is to remove one lot from the approved seven lot subdivision. Lots 1-6 at the terminus of Kelwyn Lane to remain as Lewisville Place Section V. Lot 7 fronting Lewisville-Clemmons Road will be removed from the subdivision and recorded as a one lot minor subdivision.

Thank you for your consideration.

Kindest Regards,

Alex Carter, PE

CC: Brant Godfrey, Hubbard Realty of Winston-Salem, Inc.