

JACC  
June 10, 2025



**Lake Junaluska**

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# Agenda

- **Opening Prayer**
- **Approval of Agenda**
- **Approval of Minutes**
- **Public Works Director Report**
  - Update on Dam
  - Current Topics
  - APW Metrics
  - Water Loss (Graph)
  - APW Financial Summaries
  - Utility & Capital Improvement Plans (2025-2026)
  - NCDOT Project update (2025-2026)
  - Ken Howle



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# Update on Dam

- Wash out on the slope from the north side, but no structural damage
- Installing large stone & new drain pipe on the North slope of the Bridge (in progress)
- Continue rework or replacement of gates – still with the Engineer
- Spillway capacity control for greater volumes of water – new study not yet begun



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# Current Topics

- Civil Design Concepts will be doing a presentation either in August or September (Water Study)
- We will be conducting a Wastewater study, just like the water study (applying for a Grant)
- Applying for funding for the water improvements to the system
- We have sent another message regarding the Bear season
- Waynesville will be increasing Sewer rates by 10%, with no water rate increase. We will keep you informed as to when this goes into effect



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# Current Topics

- Please remember that if you need any Brush pick-up or bulk material, call the Public Works office and get a work order
- It takes as long as 10- 14 days to get the Brush picked up feel free to give us a call if it goes longer than that timeframe (We do not pick up Contractor work)
- We have freshened up road markings on N. Lakeshore, S. Lakeshore & Hickory Hill road
- We have a new backup generator @ our sewer lift station



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15 JULY 2004

ACCOUNT NUMBER 12982 00 96	BILLING DATE 6/12/05	CURRENT CHARGES	71.11
DUE DATE 6/25/05	CUTOFF DATE 7/20/05	PREVIOUS BALANCE	76.76
		TOTAL AMOUNT DUE	147.87
		AMOUNT AFTER DUE DATE	151.87

TO ENSURE PROPER CREDIT TO YOUR ACCOUNT, PLEASE RETURN THIS PORTION WITH YOUR PAYMENT

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		BILLING DATE 6/12/2025	DUE DATE 6/25/2025	ACCOUNT NUMBER 12692.00 96	
DESCRIPTION	METER NUMBER	PREVIOUS READING	CURRENT READING	USAGE	AMOUNT
WATER	66340379	23108	23311	203	24.80
Sewer Assessment					8.14
SEWER	66340379	23108	23311	203	29.97
Water Assessment					8.14
				CURRENT CHARGES	71.11
				PREVIOUS BALANCE	76.76
				TOTAL AMOUNT DUE	147.87
				AMOUNT AFTER DUE DATE	151.87

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# Director's Report - Metrics

Item	Mar 2025	April 2025	May 2025		
<b>Service Charges</b>	<b>2025 SC bill</b>	<b>2025 SC bill</b>	<b>2025 SC bill</b>	<b>\$ Less than</b>	<b># Accts/People Less</b>
Total Amount Billed	\$1,302,324	\$1,302,324	\$1,302,324		
2025 Balance Owed	\$293,440	\$245,897	\$190,439	\$55,458	105 acct (69 less)
2024-Balance Owed	\$21,563	\$21,063	\$17,415	\$3,648	22 acct (5 LESS)
2023 -Balance Owed	\$14,850	\$14,775	\$13,613	\$1,162	12 accts (1 less)
2022- Balance Owed	\$9,820	\$9,820	\$9,820	\$0	10 accts (0 less)
2021- Balance Owed	\$5,166	\$5,166	\$5,166	\$0	4 accts (0 less)
2020- Balance Owed	\$6,100	\$6,100	\$6,100	\$0	6 accts (1 less)
2019-2013 Balance Owed	\$21,602	\$21,602	\$21,602	\$0	5 peo (0 less)
Total in Collections	\$372,541	\$324,423	\$264,155		
<b>Water/Sewer - Non-Revenue Wat</b>				<b>Quarterly Average</b>	
Current Month				<b>Cubic Feet</b>	<b>Gallons</b>
-Volume in cu.ft.	83,113	99,144	88,188	90,148	674,310
-Cost of NRW	\$5,162	\$6,943	\$6,176		
12 Month Rolling Average					
Percentage of NRW-By Month	17.46%	17.68%	16.01%		
-Average NRW in cu.ft.	100,699	94,638	95,218	96,852	724,450
-Yearly Cost of NRW	\$29,683	\$36,625	\$42,801		
** Meters on Hand-25	Mtrs placed-0	Mtrs placed-8	Mtrs Placed-6	Mtr to Repl	18
<b>Security</b>				<b>Quarterly Average</b>	
Incidents					
-Residential	14	13	8	12	
-Lake Assembly	3	10	14	9	
-Outside/Other	2	1	0	1	
Reports Typed	75	70	87	77	
Patrol Miles Driven	4,893	3,844	2,548	3,762	
Total House Checks	331	485	390		

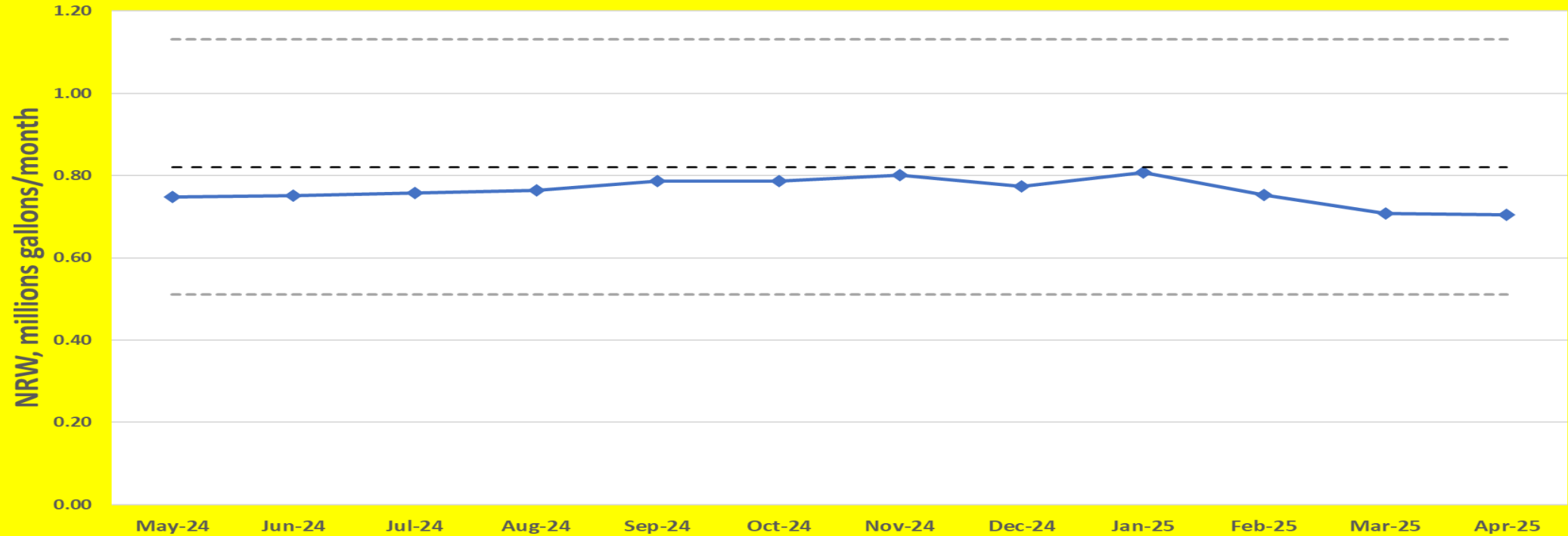


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# Water Loss Graphic

## Monthly NRW LJA APW, million gallons



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# Financial Update

May 2025

		Budget	Actual	Variance
<b>Water and Sewer Funds</b>				
<b>Operational Revenues</b>		<b>\$ 301,155</b>	<b>\$ 327,807</b>	<b>\$ 26,652</b>
	Water	\$ 136,500	\$ 127,835	\$ (8,665)
	Sewer	\$ 161,508	\$ 170,712	\$ 9,204
	LJA reimbursement	\$ 3,147	\$ 3,273	\$ 126
	AIA Grant Reimbursements		\$ 25,987	\$ 25,987
<b>Operational Expenses</b>		<b>\$ 229,008</b>	<b>\$ 243,739</b>	<b>\$ (14,731)</b>
	Operations	\$ 229,008	\$ 243,739	\$ (14,731)
	AIA Grant Expenditures			\$ -
<b>Operational Cash Flow Balance</b>		<b>\$ 72,147</b>	<b>\$ 84,068</b>	<b>\$ 11,921</b>
<b>Preliminary Reserves Balance 12/31/2024</b>	<b>Net Reserves Beginning Balance</b>		<b>\$ 302,228</b>	
	<b>Capital Assessments</b>	<b>\$ 69,092</b>	<b>\$ 69,092</b>	<b>\$ -</b>
	CI Assessment Water	\$ 34,774	\$ 34,774	\$ -
	CI Assessment Sewer	\$ 34,318	\$ 34,318	\$ -
	<b>Capital Expenses 2024</b>	<b>\$ -</b>	<b>\$ 45,671</b>	
	CI Assessment Water		\$ 45,671	\$ 45,671
	CI Assessment Sewer			\$ -
<b>PRELIMINARY Reserves Balance 04-30-2025</b>			<b>\$ 409,717</b>	



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# Financial Update

May 2025

Other APW Funds		Budget	Actual	Variance
<b>Revenues</b>		<b>\$ 446,956</b>	<b>\$ 448,299</b>	<b>\$ 1,343</b>
	Bulk Green Waste	\$ 1,648	\$ 1,648	\$ -
	Solid Waste	\$ 54,000	\$ 54,222	\$ 222
	Service Fees	\$ 391,308	\$ 392,429	\$ 1,121
<b>Expenses</b>		<b>\$ 380,307</b>	<b>\$ 355,381</b>	<b>\$ 24,926</b>
	Solid Waste	\$ 66,653	\$ 54,826	\$ 11,827
	Bulk Green Waste	\$ 68,144	\$ 37,935	\$ 30,209
	Streets	\$ 65,985	\$ 71,547	\$ (5,562)
	Administration	\$ 69,817	\$ 78,746	\$ (8,929)
	Security	\$ 109,707	\$ 112,327	\$ (2,620)
<b>Operations Balance</b>		<b>\$ 66,649</b>	<b>\$ 92,918</b>	<b>\$ 26,269</b>
<b>PRELIMINARY</b>	<b>Net Reserves Beginning Balance</b>		<b>\$ 405,749</b>	
	<b>Capital Expenses 2025</b>		<b>\$ 98,177</b>	
			<b>\$ 400,490.88</b>	



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# Utility

## Capital Improvement Plan 2025-2026

2025 Projects	Total	Utility Work Estimate	Road Repair Estimate (Non-Utility Cost)
Tank Repairs	\$222,762	\$222,762	0
Fire Hydrant	\$131,300	\$131,300	0
Jetter Truck Loan	\$1875.00 monthly		
2025-2026 Projects in Phases			
South Lakeshore Drive (water line/valves)			
County Road (waterline/ valves)			
Liberty, Kammerer & Kilgore (Water line / valves)			
Hickory Hill (waterline/valves)			
Service Truck & Dump Truck 2026			
Total	\$355,937	\$354,062	



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# NCDOT Projects

- **Main Entrance Traffic Lights – Pedestrian Crossing**
  - Tentative Start Date: utilities this month, Tentative start the 1<sup>st</sup> week of December
- **Pedestrian Crossings – Golf Course & Holston Village Roads**
  - Tentative Start Date: Tentative this month
- **NCDOT Bridge Replacement Project -26% (Zachary construction)**
  - Temp bridge near complete and working on piling & walls for flyover closure. Ramp closure to continue flyover bridge and temporary lane work on US 74 (June 9th – June 19<sup>th</sup>)
  - Russ Avenue progress 24%, a lot of utility work to be done at exit 102- Main street (Buchanan Construction)
  - Monthly meetings continue throughout the 4-year project



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**Call us if you need us!**

**Office:** 828-452-5911

**Security:** 828-734-5575

**PW On-Call:** Call Security

[www.lakejunaluskacommunity.com](http://www.lakejunaluskacommunity.com)



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