



**TOWN OF LONG VIEW
BOARD OF ALDERMEN
SPECIAL MEETING MINUTES
MONDAY, MAY 3, 2021 AT 4:00 PM**

The Town of Long View Board of Aldermen met in the Council Chambers of Long View Town Hall on Monday, May 3, 2021 at 4:00 p.m. for a Special Meeting to discuss the Fiscal Year 2021 – 2022 Budget.

BOARD MEMBERS PRESENT (Physically): The following members of the Board were present: Mayor Marla Thompson, Alderman David Elder, Alderman Gary Lingerfelt, Alderman Dallas Tester, and Alderman Thurman VanHorn.

BOARD MEMBERS PRESENT (Electronically): None.

BOARD MEMBERS NOT PRESENT: The following members of the Board were not present: Alderman Randall Mays.

STAFF MEMBERS PRESENT (Physically): The following members of staff were present: Town Administrator David Draughn, Town Clerk Stephanie Watson, and Finance Director James Cozart.

STAFF MEMBERS PRESENT (Electronically): None.

OTHERS PRESENT (Electronically): None.

OTHERS PRESENT (Physically): None.

MEETING CALLED TO ORDER: Mayor Marla Thompson called the meeting to order, and Finance Director James Cozart gave the invocation.

DISCUSSION OF THE PROPOSED 2021-2022 BUDGET:

Budget Message

Town Administrator David Draughn read the Budget Message to the Board.



TOWN OF LONG VIEW

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BUDGET MESSAGE

To: Mayor and Board of Alderman
From: David R. Draughn, Town Administrator
Subject: FY 2021-2022 Annual Budget
Date: May 3, 2021

Enclosed for your review and adoption is the Town of Long View Fiscal Year 2021-2022 Budget. The budget has been prepared consistent with the Board of Alderman's direction following the March 2021 budget retreat. The budget is balanced and prepared in accordance with the North Carolina Local Budget and Fiscal Control Act, presenting all identified revenues and expenditure estimates.

As you are aware, we prepared the current year budget with enormous uncertainties due to the global pandemic. As a result of this dynamic budgeting and conservative spending by our team, we have arrived at the end of this fiscal year in good positions. We have continued to provide our services at quality levels while our revenues were collected at levels higher than we projected due to the uncertainties that were predicted. As we discussed at our retreat, the exemplary work by our department heads cannot be ignored. We have and continue to manage this constantly changing pandemic environment with careful thought and proper planning that has resulted in what may be the finest achievement I have ever been a part of during my 32-year municipal career. I cannot say enough regarding the public service I have witnessed by James Cozart with unprecedented financial strain, Stephanie Watson for her steady hand regarding the never before experienced pandemic meeting changes in the virtual world, Charles Mullis for his steady work with new laws and increased demand on code enforcement, Chris Eckard for continuing to provide higher levels of service with lock downs putting citizens to work in their yards etc., putting out more brush, junk, leaves than ever, Chief Brinkley for his constant attention to COVID safety rules for our Town while answering medical calls with better trained staff under some of the most dangerous environments we will experience with regards to medical safety and Chief Bates for moving our Police forward with professionalism while calls more than doubled during the pandemic and responding to unprecedented changes in the world of law enforcement. We are better than we have ever been in my opinion and that is nothing more than the result of committed employees and team work that I am grateful for and extremely proud of. We have maintained our service levels, operated a safe environment for our staff and citizens, and will increase our reserves. We also have used part of our reserves that you approved at our last meeting to purchase needed capital improvements that will reduce

pressure on the upcoming FY 2021-2022 budget document as well as allow us to improve our service provision. This accomplishment cannot have been possible without support in all aspects from you, our Board of Alderman and the work under unprecedented conditions by our staff. With this experience and new knowledge obtained, the presented budget will continue to be conservative in our estimates and spending patterns. This budget has increases per your directives at our retreat with increases in utility, sanitation and certain planning/zoning fees as we increase certain expense areas in order to continue a slow pace forward.

General Fund Revenues

The Town of Long View annually generates sufficient revenues to cover the full cost of each service area. The coming fiscal year will see less negative impacts on some of our General Fund revenue streams due to the economic downturn caused by the pandemic. We feel comfortable with our projections presented and have relied on current actuals and state estimates. Total revenues for the upcoming year have been increased from current year budget by \$277,081 or approximately 7.65%. This includes the increase in sales tax over current year and ad valorem based on current year receipts. The tax rate is recommended to remain at \$.57 per \$100 valuation.

We have increased the Garbage/Recycling fee from \$12.08 to \$12.44 due to an increase from our contractor rates. The remaining general fund revenues are based on state estimates and actuals.

General Fund Expenditures

General Fund expenditures consist primarily of salaries and related expenses, contracted services, insurance premiums for group health and general liability, operating expenses by department with limited capital requests included this fiscal year due to purchasing capital in current fiscal year as approved at the retreat. We have included a 2% COLA for employees to be applied on January 1 and an increase in Board stipend. We have also included the Christmas bonus in the amount of \$750 per employee. The increase in Police Department salaries is included to add a new patrol position and have increased Fire Department salaries for the new firefighter position as agreed on during the retreat. Group health increased 3.3% from our carrier while remaining insurance costs for liability and workman’s comp have increased by 8%. We have also added the third-year increase in retirement employer contribution which is the final increase of the three-year mandated increase.

Sanitation revenue was increased to account for a recommended rate increase to keep sanitation and recycling services on a break-even basis. We have a budgeted contingency of \$99,698.00 in this fund.

<u>General Fund Revenues</u>	<u>Expenditures</u>
\$3,839,207.00	
	Governing Body \$38,786.00
	Administration \$579,825.00
	Town Hall \$95,000.00
	Planning and Zoning \$113,194.00
	Police \$1,198,563.00
	Fire \$665,608.00
	Street \$779,041.00
	Recreation \$79,890.00
	Risk Management \$15,000.00

Medical Center	\$18,000.00
Garage	\$135,000.00
Debt	\$121,300.00

Utility Fund Revenues

Water and sewer rates comprise the majority of Utility Fund revenues. Per our agreement during the budget retreat, this budget recommends a 3% CPI water and sewer rate increased passed off from the City of Hickory. The revenues in this fund have been strong this year and we will continue to monitor and collect past due accounts. Cutoff program is back to normal after the COVID mandates with all payment arrangement obligations completed. The remaining revenue estimates remain mostly the same as current fiscal year. We have reduced interest income due to current trends and late fees have been reduced as more customers utilize the online bill pay program started during the current fiscal year.

Utility Fund Expenses

Utility fund expenses will remain relatively stable and are estimated at mostly current year levels. The loan payment to the General Fund remains at \$60,000. Water and sewer costs have increased due to a rate increase from Hickory. Utility fund has a budgeted contingency of \$29,718. We are going to receive \$1,444,000.00 from the federal government in two payments over the next six months as part of the COVID relief act passed by Congress. We are still unsure if this will be for only utility fund projects, but will put these funds by Board approval in a special project fund as we are given the final guidelines for these monies.

<u>Revenues</u>	<u>Expenditures</u>
\$2,056,450.00	
	Utility \$799,753.00
	Sewer \$516,000.00
	Water Dist \$453,000.00
	Garage \$124,000.00
	Debt \$163,697.00

State and Federal Shared Proceeds

The operating budget in this fund is based on current year actuals. This fund monitors and tracks all revenues obtained by seizures as well as the expenditures made from these revenues. As always, this fund will be driven by seizures and amended as necessary.

<u>Revenues</u>	<u>Expenditures</u>
\$7,000.00	
	\$7,000.00

Powell Bill

Powell Bill will continue to operate out of a separate fund. The Powell Bill revenues have continued to decrease due to the State changing the distribution from gas receipts to a regular appropriation. The formulas for distribution have remained the same which reduces non growth communities while increasing distributions to growth communities. We will continue to pave dirt streets and may finish this year as well. \$20,000.00 is also added for sidewalk improvements.

<u>Revenues</u>	<u>Expenditures</u>
\$126,995.00	\$126,995.00

Senior Day Out

We have reduced this appropriation to \$5000.00 as we will wait and decide when this program can begin based on State COVID guidelines.

<u>Revenues</u>	<u>Expenditures</u>
\$5,000.00	\$5,000.00

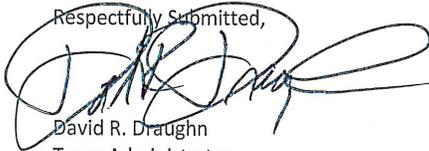
Summary

Revenue projections were based on research of current receipts and state estimates with an eye on the continuing pandemic. We will continue to work with our department heads with spending and remain in a conservative posture throughout the fiscal year. Should the need arise for adjustments as the fiscal year proceeds, we will recommend them accordingly.

I would like to thank the department heads for their assistance with current spending controls, pandemic response that has been amazing, their support and understanding at the massive cuts that were made to present this budget. I also would like to thank Jamie for his work with this budget that has been very challenging yet again. Finally, we will continue to work to operate and win this pandemic battle together. The work the Board has made on past budgets allows us to be in good financial shape in spite of the current economic conditions.

The enclosed budget reflects Board directives as well as staff estimates of revenues and expenditures based on current research and conditions.

Respectfully Submitted,



David R. Draughn
Town Administrator

Mr. Draughn stated that he was overall thrilled with this budget. The Board approved purchases that were discussed during last month's meeting made developing the coming year's budget very simple.

The total proposed Fiscal Year 2021-2022 operating budget for the Town will be \$6,034,652.00.

Proposed Fee Schedule

Finance Director James Cozart spoke briefly about any changes that were made to the Fee Schedule for the upcoming fiscal year. Due to the City of Hickory increasing their water rates by 3% and their sewer rates by 3%, the Town had no choice but to increase its rates to match.

Due to a 5% increase by Republic Services for garbage disposal, the Town had to increase its garbage rate to \$12.44 monthly.

All suggested rate changes made by Town Planner Charles Mullis during the Budget Retreat have been included in the proposed Fee Schedule.

FEE SCHEDULE		
UTILITY DEPARTMENT		
Water Taps*	3/4" Inside Town Limits	\$1,000.00
	3/4" Outside Town Limits	\$1,500.00
	1"-2" Taps	Cost of Materials
	Over 2" Tap	Materials + Contractor Cost
Sewer Taps*	4" Inside Town Limits	\$1,000.00
	4" Outside Town Limits	\$1,500.00
	Over 4"	Materials + Contractor Cost
*Tap financing is available for home owners.		
(3/4" tap only)	Inside Town Limits	\$200/down
	option 1	\$75/month for 12 months
	option 2	\$55/month for 18 months
	Outside Town Limits	\$400.00/down
	option 1	\$105.00/month for 12 months
	option 2	\$75/month for 18 months
Utility Deposits		\$125.00
Late Fees		\$15.00
Reconnect Fees		\$35.00
Returned Check Fees		\$25.00
Cut/Broken Lock Fees		\$25.00
Water Rates		
Inside Corporate Limits		
0-3000 gallons		\$21.91
Over 3,000 gallons		\$2.45/1000 gallons
Outside Corporate Limits		
0-3000 gallons		\$43.81
Over 3,000 gallons		\$4.90/1000 gallons

Sewer Rates

Inside Corporate Limits	
0-3000 gallons	\$22.94
Over 3000 gallons	\$2.39/1000 gallons
Outside Corporate Limits	
0-3000 gallons	\$45.88
Over 3000 gallons	\$4.77/1000 gallons

PUBLIC WORKS DEPARTMENT

Garbage Collection	\$12.44/monthly
Box Truck rental	\$75.00/load

POLICE DEPARTMENT

Copy of accident report	\$3.00
Parking Tickets	\$15.00

FIRE DEPARTMENT

False Alarms(30-day period)	\$200 per offense after first 2
Haz-Mat Incident	Man-hours, cost of supplies
Stand-by Services	per engine \$200.00
	per ladder truck \$250.00
	per support truck \$100.00
	supplies & materials Cost + 15%
	personnel \$20 per hour per man

PLANNING & ZONING DEPARTMENT

Zoning Permits	single family residential	\$30.00
	multi-family residential	\$50.00
	commercial	\$50.00
Certificate of Occupancy		\$30.00
Sign Permits	36 sq ft or less	\$20.00
	37 sq ft or more	\$30.00
Re-Zoning Applications		\$300.00
Variance Applications		\$300.00
Special User Permits		\$300.00
Annexation Petitions		\$300.00
Special Benefit Permits		\$20.00
Appeal Petitions		\$300.00
Floodplain Development		\$300.00
Home Occupation		\$20.00

CODE ENFORCEMENT

Demolition	Cost plus \$175.00
Code Enforcement Violations	\$175/day
Grass Cutting/Clearing	Cost plus \$175.00

ADMINISTRATION

Property Tax Rate	.57 per \$100 Valuation
Copies	.10/page
Faxes	.25/page
Leaf Bags	\$2.68

RECREATION DEPARTMENT

Recreation Center Rental	Not for Profit & Civic Clubs	\$200.00
	Government Organization	\$0.00
	Inside Town Limits	\$200.00
	Outside Town Limits	\$500.00
	Full Time Employees	\$100.00
Recreation Center Security Deposit	Not for Profit & Civic Clubs	\$300.00
	Government Organization	\$0.00
	Inside Town Limits	\$300.00
	Outside Town Limits	\$500.00
	Full Time Employees	\$0.00
Recreation Center Field Rental	Half-Day Grounds (Upper)	\$10.00
	Full Day Grounds (Upper)	\$20.00
	Half-Day Grounds (Lower)	\$10.00
	Full Day Grounds (Lower)	\$20.00

Proposed 2021-2022 Water and Sewer Rates

Mr. Cozart introduced to the Board the proposed 2021-2022 water and sewer rates. The new water, sewer and garbage base rate for inside customers will be \$57.29.

TOWN OF LONG VIEW
2021-2022 WATER AND SEWER RATES
EFFECTIVE FOR BILLS DATED JULY 1, 2021-JUNE 30, 2022

INSIDE LONG VIEW TOWN LIMITS

WATER RATE	0 - 3,000 Gallons	\$21.91
	Over 3,000 Gallons	\$2.45 per 1,000 Gallons
SEWER RATE	0 - 3,000 Gallons	\$22.94
	Over 3,000 Gallons	\$2.39 per 1,000 Gallons
GARBAGE & RECYCLING		\$12.44

OUTSIDE LONG VIEW TOWN LIMITS

WATER RATE	0 - 3,000 Gallons	\$43.81
	Over 3,000 Gallons	\$4.90 per 1,000 Gallons
SEWER RATE	0 - 3,000 Gallons	\$45.88
	Over 3,000 Gallons	\$4.77 per 1,000 Gallons

***** SEWER IS BILLED BASED ON WATER CONSUMPTION*****

THE BILLS ARE MAILED ON THE 1ST OF EACH MONTH AND ARE DUE BY THE 15TH. IF NOT PAID BY THE 15TH, A \$15.00 LATE FEE WILL BE ADDED ON THE 16TH. IF STILL NOT PAID BY THE 25TH, SERVICE WILL BE DISCONNECTED ON THE 26TH AND A \$35.00 FEE WILL BE ADDED.

FOR YOUR CONVENIENCE, A DROP BOX IS AVAILABLE AT THE DRIVE-UP WINDOW.

WE ALSO OFFER BANK DRAFT SERVICES. WE CHARGE A \$25.00 RETURNED CHECK FEE FOR ANY RETURNED ITEMS.

NOW ACCEPTING DEBIT/CREDIT CARDS IN OFFICE. YOU CAN ALSO PAY ONLINE AT WWW.CI.LONGVIEW.NC.US OR BY CALLING 1-844-915-2879.

General Fund Revenue Estimates

Mr. Cozart stated that the 2021 Property Tax line item was increased from \$1,470,000 to \$1,493,750 based on actuals that the Town collected this year.

For the Local Government Sales Tax line item, the Town budgeted for the current year in the amount of \$1,168,926 based on guidance received from the State. The Town did not see the State's projected decrease. The Town adjusted for the coming year based on what was actually received this year plus the State saying the Town could get about 3% above what the Town is getting in the current year. The amount equaled to \$1,400,000.

Governing Board Department Expenditures

Mr. Cozart stated that per the Board's directive to increase the Board's stipends, the Salaries and Wages line item was adjusted from \$20,680 to \$30,820. The FICA Tax Expense item was also adjusted to be 8% of the new Salaries and Wages amount.

The Election Fees line item was left at \$5,000 because the Town still does not know if the election will be held this year or next.

Mr. Draughn stated that he was meeting with the Catawba County Board of Elections this week and will hopefully find out some new information.

Administration Department Expenditures

Mr. Cozart stated that the Salaries and Wages line item was increased from \$82,289 to \$84,338 to cover the Board approved 2% Cost of Living Adjustment that will happen in January 2022. The Christmas Bonus is also included in the Salary and Wages line item and \$750 was budgeted for each employee in order to make sure that every employee nets at the \$500 amount.

The Group Insurance line item was based on the 3.3% increase in health insurance and the 8% increase in Liability and Worker's Compensation.

The Town was able to budget \$122,198 into the General Fund Contingency line item.

Town Complex Department Expenditures

No line item amounts were changed.

Planning Department Expenditures

Mr. Cozart stated that the Salaries and Wages, FICA Tax Expense, and the Retirement Expense line items were increased due to the 2% increase that will occur in January 2022.

The MPO Match and the Water Quality Study line items fluctuate each year and the Town budgets according to guidance from the Western Piedmont Council of Governments.

Police Department Expenditures

Mr. Cozart stated that the Salaries and Wages line item was increased due to the 2% Cost of Living Adjustment, the Christmas Bonus, and the Board approved new position in the department.

FICA tax is based on actuals and is a little high for the year.

As for the Retirement Expense line, this is the third and final year of the Retirement hike. The added position and the 5% 401k match were also included.

The amount of \$47,334 was placed in the Capital Outlay Expense line item. This is for the purchase of the second vehicle for the department.

Fire Department Expenditures

Mr. Cozart stated that the increases in the Salaries and Wages, FICA Tax Expense, and the Retirement Expense line items are based on the 2% Cost of Living Adjustment that will occur in January 2022 and on the Board approved new position in the department.

Street Department Expenditures

Mr. Cozart stated that the increases in the Salaries and Wages, FICA Tax Expense, and the Retirement Expense line items are based on the 2% Cost of Living Adjustment that will occur in January 2022.

The Garbage Expense line item increase was due to Republic Services raising their rates.

Recreation Department Expenditures

Mr. Cozart stated that the Salaries and Wages line item has decreased from \$46,338 to \$42,796 due to a decrease in overtime. It is now closer to current year actuals.

Risk Management Department Expenditures

Mr. Cozart stated that the Miscellaneous Expense line item was increased from \$10,000 to \$15,000 in order to purchase the remaining exercise equipment.

Medical Center Department Expenditures

Mr. Cozart stated that there were no changes to the fund. The \$18,000 in the Maintenance and Repair – BLDG line item is based on the rent the Town collects for the building.

Mr. Draughn stated the Town has spent about \$5,000 to \$6,000 a year for minor repairs to the building. Some issues the Town has been able to repair without contracting out the service. There have been no big repairs made to the building in a while.

Garage – General Fund Department Expenditures

Mr. Cozart stated that the Gas Expense line item has been increased from \$50,000 to \$62,000 to prepare for the increase in fuel costs.

General Fund Debt Expenditures

Mr. Cozart stated that there were no major changes to the fund.

Mr. Draughn stated that the Town will still do the construction of the new sheds at Public Works but the first payment of the loan will not be until next year. On July 1st, the Town will get the architect working on the project and the Finance Director will begin the bank paperwork when the time comes. The Town Attorney will need to work with the Town on combining the two properties in order to comply with the Town's Zoning code. The Public Works building is currently sitting on two lots and will need to be combined into one lot.

Utility Fund Revenue Estimates

Mr. Cozart stated that in the Interest on Investments line item, the amount decreased from \$10,000 to \$300. This is due to not being able to earn much interest. Due to Local Government Commission (LGC) requirements, all of the Town's money has to be invested in public funds. When the Town invests, the bank has to set aside the same amount of money to cover the Town's money in case something were to happen. For this reason, they don't pay much interest anymore. Most of the Town's money is in North Carolina Capital Trust and that account is worth about \$3.6 million. The Town makes about \$27 per month in interest.

The Water Charges and Sewer Charges line items have been increased due to the increased rates from the City of Hickory.

The Reconnection Fees line item is down due to the online payment system the Town now has.

The minimum bill for an inside customer with water, sewer, and garbage will be \$57.29. About 80% of the Town's customers have a minimum bill.

There was some discussion about the price of the services and the price of other services like phone bills and cable bills. Alderman VanHorn stated that the Town in most instances just tries to break even on their services. Alderman Lingerfelt agreed and added that the Town is really not trying to make any money of these services but is trying not to lose money.

Mr. Cozart stated that the Town would put a notice on the June and July water bills informing customers of the cost increase. That helps to cut down on the confusion.

Utility Department Expenditures

Mr. Cozart stated that in the Salaries and Wages line item, even though it was originally increased to cover the 2% Cost of Living Adjustment, there was personnel turnover in the department. The person that was hired to the department to fill the vacancy is making less than the person that was there.

The Utility Fund Contingency line item totaled \$29,718. That is the other half of the total insurance bill. It is split half and half between the funds.

Sewer Department Expenditures

Mr. Cozart stated that the increase in the Sewer Charges – City of Hickory line item is due to the 3% increase in the City of Hickory's rates.

Water Distribution Department Expenditures

Mr. Cozart stated that the increase in the Special Maintenance line item is due to the cost of maintenance for the Town's water tanks being increased.

Mr. Draughn stated that the money for the Special Maintenance line item is put in escrow and when enough is collected, the Town does a major project/work on the tank. Public Works Director Chris Eckard is working on a contract that may be ready by the next meeting. The Town plans to rehab the southside water tank this year. This includes draining the tank, rehab, and painting it. This project could take an estimated six weeks to complete. This is the first time that this type of maintenance has been done to the tank.

Mr. Cozart stated that the Water Charges – City of Hickory line item were increased due to the 3% rate increases from the City of Hickory.

Garage-Utility Fund Department Expenditures

There were no changes to the fund.

Utility Fund Debt Expenditures

Mr. Cozart stated that the debt in the Utility Fund has decreased slightly due to getting closer to paying off some of the line items and the principal drops off each year.

Mr. Draughn stated that the first payment for the Projects Loan will be made next year. The Town has completed all projects under this line item except the Sweet Bay Water line and the altitude valve at the tower. The outfall line has been fixed, the water line crossing at Frye Creek has been taken out and the water line on 70 to Holland Metal has been put in place. The Sweet Bay Water line project is permitted and ready to proceed but since the Town may receive funds that could be used toward this project, the Town is waiting. If the funds could be used for this project, the line could be run to 33rd Street. The Town has people that have been looking at certain properties to develop in that area, but the Town will have to provide them water.

State & Federal Shared Proceeds Revenue Estimate

Mr. Cozart stated that for this fund, it is based on current year actuals as far as revenue.

State & Federal Shared Proceeds Expenditures

Mr. Cozart stated that for this fund, it is based on current year actuals.

Powell Bill Revenue

Mr. Cozart stated that Powell Bill funds are down based on the States new method of distributing funds.

Mr. Draughn stated that the Town will try to get sections of the sidewalk along 1st Ave SW done this year. The Town was not able to do this so far because contractors not having the help to complete the project.

There was some discussion about the effects of COVID-19.

Powell Bill Expenditures

Mr. Cozart stated there was a slight decrease in the Street Maintenance line item from the current year.

Mr. Draughn stated that the Public Works Director informed him that they should be able to pave the last of the Town maintained dirt roads this year. There are three or four roads left.

Seniors Day Out Revenue and Expenditures

Mr. Cozart stated that the fund has been set at \$5,000. Restarting the Seniors Day Out and use of these funds will depend on the situation with COVID-19.

CLOSING COMMENTS BY THE BOARD OF ALDERMEN

There was some discussion about when the sidewalk project might be able to take place.

There was some discussion about the effect of COVID-19 on the community.

Comments by Alderman Thurman VanHorn

Alderman VanHorn complimented the Town on the great job done on the proposed budget. He was impressed the that the Town was able to put money back when there are a lot of towns that were not able to.

Comments by Alderman Dallas Tester

Alderman Tester stated that he remembered how the Town was concerned about how all this was going to work out with the water bills and all that and the Town has made it through with flying colors.

ADJOURNMENT

Motion was made by Alderman Thurman VanHorn, seconded by Alderman Dallas Tester to adjourn the meeting at 4:45 p.m. The vote to approve was unanimous.

AYES: Mayor Pro Tempore / Alderman Randall Mays
Alderman David Elder
Alderman Gary Lingerfelt
Alderman Dallas Tester
Alderman Thurman VanHorn

NOES: None

Approved this the ____ day of _____, 2021.

Marla G. Thompson
Mayor

ATTEST:

Stephanie C. Watson
Town Clerk, CMC, NCCMC