

## BADIN TOWN COUNCIL MEETING – BUDGET RETREAT

May 4-5, 2023

BADIN TOWN HALL

### **Council Members Present:**

Gary Lowder, Mayor  
Demar Huntley, Mayor Pro Tem  
Deloris Chambers  
Dale Ward  
Charles Council

### **Staff Present:**

Jay Almond, Town Manager  
Amanda Bowers, Town Clerk  
Stephen Smith, Police Chief  
Terry Eudy, Public Works Director

Meeting reconvened from April 11, 2023 recessed regular meeting.

### **AMENDMENT(S) TO THE AGENDA**

None.

### **MANAGER'S BUDGET LETTER**

Almond presented manager's budget letter and budget process for Fiscal Year 2023-24. The proposed budget is balanced as presented, and includes 1 police vehicle, 1 property maintenance truck, library building repairs, museum structure treatment, park utility installation, copier replacement, staff compensation, Powell Bill street projects, storm water mitigation and ongoing operational expenses.

### **FISCAL YEAR 2023-2024 BUDGET PRESENTATION**

Almond gave presentation for the Fiscal Year 2023-2024 proposed budget.

### **Town Staff**

- Administration: 2 full-time employees.
- Public Works: 2 full-time, 1 seasonal. Budgeted for 2 full-time, 2 part-time and 1 seasonal.
- Public Safety: 3 full-time, 2 part-time officers. Budgeted for 5 full-time and 4 part-time.

Town Council opted for Employment Security Commission advertising to post 2 part-time and 1 full-time position in public works. Budget will need revision to accommodate a full-time public works employee.

Motion to advertise for one full-time and two part-time public works laborers through the Employment

Security Commission: Huntley

Second: Council

Discussion: None

Vote: Passed/Unanimous

### **Fund Balance**

- Badin's fund balance for FY 2022 was \$967,702 not including grant funds.

### **Tax Data**

- Badin's base value estimate for FY 2023-24 is \$64 million.
- Badin's tax rate is \$.4475.
- Badin's Sales & Use tax was close to 70% of municipal revenue as of FY ending 6/30/2022.

## **Expenditures**

- \$71,642 budgeted for Parks and Rec.
- \$555,450 budgeted for Public Safety.
- \$294,750 budgeted for Public Works.
- \$265,925 budgeted for Administration.
- \$60,020 budgeted for Powell Bill.
- \$341,419 budgeted for ARPA grant.
- \$1,005,816 budgeted for Waterfront Park State grant.
- \$251,524 budgeted for Badin Conference Center State grant.
- Proposed budget includes 2.5% Merit increase opportunity for full-time employees.

## **Proposed Appropriated Fund Balance Expenditures**

- \$9,100 budgeted for Admin - 1 Copier and 1 printer
- \$55,000 budgeted for BPD – Durango
- \$50,000 budgeted for PW – Dump Truck
- \$4,000 budgeted for Parks & Rec. – Museum Pest Control
- \$30,000 budgeted for Library Building Repairs (donation)
- \$14,342 budgeted for West Badin Park Bathroom Install

## **Revenues**

- Revenues: property tax, sales & use tax, utility franchise tax, sales tax reimbursement, gas tax reimbursement, federal excise tax, occupancy tax, alcohol tax, and solid waste disposal.

Town Council took a brief recess.

## **Grants: \$2.48 million total**

- \$628,000 American Rescue Plan (ARPA) – Equipment, Storm Water Management
- \$1 million State Capital & Infrastructure Fund (SCIF) – Waterfront Park
- \$250,000 State Directed Grant – Badin Conference Center
- \$7,171 Stanly County Parks Matching Grant – West Badin Park Utilities
- \$40,000 Alcoa Foundation Park Development Grant (closed)
- \$500,000 Parks & Recreation Trust Fund (PARTF)
- \$55,000 Powell Bill – Street, Sidewalk, Infrastructure

## **Powell Bill Project Recommendations**

- Street patching
- Ash Street Repairs
- Sidewalk repairs
- Spruce Street ditch floor

Powell Bill projects will be discussed further prior to budget adoption. Powell Bill balance is currently \$135,000 and is expected to be \$187,000 in January 2024 (*less expenditures incurred prior to January*).

Council recessed until May 5, 2023.

Meeting reconvened from recessed May 4, 2023 budget retreat.

## **BUSINESS: PROPOSED FISCAL YEAR 2023-2024 BUDGET**

- Almond presented council a balanced Fiscal Year 2023-2024 Budget proposal.

- Proposed budget estimates \$285,000 Revenue from Property Taxes.
- Sales & Use Tax was stronger than expected in FY 2021-22. FY 2022-23 is projected to remain steady or may increase.
- Total revenues for GF are expected to be \$1,033,100 and Powell Bill \$60,020.
- ARPA grant budget \$341,419.
- State grants:
  - Waterfront Park grant budget \$1,005,816.
  - Badin Conference Center grant budget \$251,524.
- Appropriated fund balance: 5% or less of budget for one-time expenses only. \$154,667 budgeted.

### **FISCAL YEAR 2022-2023 BUDGET**

- Almond presented current budget.

### **DISCUSSION**

Town Council discussed advertising with Employment Security Commission for 2 part-time or 1 full-time position public works staffing.

Motion to adjust public works to accommodate 2 part-time or 1 full-time laborer(s) and use Employment Security Commission to increase candidate pool: Huntley

Second: Council

Vote: Passed/Unanimous

Town Council discussed sidewalk repair and related tree removal. Estimates from H&H Tree Service and Mark's Stump Grinding for "turnkey jobs" including concrete replacement is \$2,890. Considered Powell Bill funding for two sections per year. Consensus to set aside \$10,000 Powell Bill for sidewalks and trees.

Eudy mentioned Stuart St. needs repairs. Town Council discussed two previously approved speed bumps for Sumpter St. Chambers and Ward said there should only be one speed bump there.

Motion to install only one speed bump on Sumpter St. with proper signage and fund from FY 2022/23 budget: Council

Second: Huntley

Vote: Passed/Unanimous

Chambers said there were enough speed bumps on Lincoln and Stuart streets, but more police presence is needed there to watch for speeders. Nantahala St. needs patching between Henderson and Boyden streets along with a few areas on Stanly St. Eudy and Town Council will make a list of areas and get estimates.

Motion to fund up to \$20,000 in Powell Bill for street surface patching: Huntley

Second: Council

Vote: Passed/Unanimous

Storm water work is needed town wide. Council will identify worst areas and do a long-range assessment before calling contractor.

Town Council recessed May 4, 2023 budget retreat, to reconvene May 5, 2023.

### **May 5, 2023**

Town Council reconvened from May 4, 2023 budget retreat.

Town Council members listed projects/goals they would like:

- Picnic tables under West Badin Park shed
- Replace copier and front office printer with color copier and three printers, one for front office, one for manager's office, and one for police chief's office.
  - Sharp is cheaper, and can install an A/V system and projector in council chambers when needed. Administration doesn't two printers, so one can come off of the list.
- Redecorate front office and town hall.
- Add 4 more electronic speed limit signs.
  - Budget for two signs in FY 2022/23 then 4 more in proposed FY 2023/24 budget. Cost is around \$6,200 for two signs. Signs are mobile and can attach to utility poles.
- Contract a grant writer.
- Update school crossing signs.
- Cleaning service for Town Hall.
- Pull behind leaf blower.
- Update web site. Estimate \$4,000 initial cost, plus annual fees.
- Powell Bill Projects:
  - Patching up to \$20,000
  - Ash Street work up to \$15,000
  - Sidewalks/Trees up to \$10,000
  - Spruce Street ditch up to \$20,000

Motion to accept Sharp proposal for 1 copier and 2 printers: Ward

Second: Council

Vote: Passed/Unanimous

Motion to add \$15,000 to Powell Bill street signs for 4 electronic speed signs: Ward

Second: Huntley

Vote: Passed/Unanimous

Staff requests:

- Eudy requested a dump truck to replace yellow one. Will need replacement plow for new truck. Need to replace Christmas string lights or go to only pole lights. Eudy requested moving old equipment to make room for new equipment in motor pool. Town Council agreed to put \$30,000 in C/O Equipment to cover dump truck, plow, and if possible a pull behind leaf blower.
- Chief Smith requested \$63,000 for outfitted Durango, and \$4,000 for Tasers/accessories. Town Council agreed to put \$67,500 in C/O – Furniture & Equipment for Durango, Tasers/accessories.

Motion to use Christmas pole lights only and contract electrician for connectivity in current FY 2022/23

budget: Council

Second: Ward

Vote: Passed/Unanimous

Council told Smith and Eudy they were welcome to stay, but they were excused from the meeting. Smith and Eudy thanked the board and left the meeting.

Town Council discussed staff compensation. Public Works Director and Town Clerk are compensated below average for comparable towns. The council would like to increase compensation for both positions to make them more competitive. Town Council agreed to provide a Cost of Living Adjustment (COLA) of 2.5% to all employees, and Merit increases of up to 3%, at department head discretion.

Motion to approve merit increases up to 3% and 2.5% COLA for all employees: Council  
Second: Huntley  
Vote: Passed/Unanimous

Motion to adjust Town Clerk position compensation to \$22.12 effective July 1, 2023: Huntley  
Second: Chambers  
Vote: Passed/Unanimous

Mayor Lowder called for a 5-minute recess.  
Mayor Pro Tem Demar Huntley excused himself from the meeting.

Motion to adjust Property Maintenance Supervisor position compensation to \$23.80 effective July 1, 2023: Council  
Second: Chambers  
Passed/Unanimous

Ward brought up hourly pay for part-time police officers. Council discussed positions, pay and longevity bonuses for full and part-time employees. Councilmember Council asked if action was needed on longevity bonuses. Almond said longevity bonuses are in place, and part-time employees earn annual longevity bonuses based on years employed and hours worked in a fiscal year.

Lowder called for a motion to increase minimum wage from \$17 to \$20.

Motion: Ward  
Second: Council  
Vote: Passed/Unanimous

Town Council reviewed each line item in the proposed FY 2023/24 budget.

- Raise administration building repair to include redecorating town hall.
- Raise administration contracted services to include copier, printers, and cleaning contractor.
- Raise Powell Bill Appropriated Fund Balance.
- Raise Public Works uniforms.
- Lower Public Works C/O Equipment for dump truck, snow plow, and leaf blower.
- Raise Parks & Rec community cleanup to \$10,000 in case of storm debris removal.
- Create contracted services line item in Police Department for Sheriff's Office shift coverage.
- Town Council would like Police Chief to schedule himself for additional shift hours with one office work day per week to reduce Stanly County Sheriff's Office contracted service. Town Council requested police schedule be posted in town hall. Coverage and rotation schedules are requested for posting and implementation in May.

Charles Council excused himself from the meeting.

- Add \$250 to Police Department dues & subscriptions for Chief's Association.
- Raise Police Department advertising for stickers, coloring books, etc. for children.
- Add \$2,000 in Police Department salaries to include sign-on bonuses.
- Move \$60,000 from Police Department salaries into contracted services. Funds can be moved back as staffing requires.

Almond reminded council operational expenses cannot be funded by appropriated fund balance, which is for a limited amount of one-time expenses. He shared a new audit contract quote for consideration.

**ADJOURNMENT:**

Lowder called for a motion to adjourn.

Motion: Chambers

Second: Ward

Vote: Passed/Unanimous

Minutes approved June 13, 2023