

TOWN OF YADKINVILLE
BOARD OF COMMISSIONERS
SPECIAL CALLED MEETING MINUTES
BUDGET WORKSHOP
LOCATION: COMMISSIONERS CHAMBERS
213 VAN BUREN STREET
YADKINVILLE, NC 27055
FRIDAY, APRIL 21, 2023

OFFICIALS PRESENT:

Mayor Eddie Norman
Commissioners:
Monta Davis – Oliver – ABSENT
Tony Hall
Richie Parker –ABSENT
Scott Winebarger
Chris Matthews

STAFF PRESENT:

Town Manager: Mike Koser
Town Clerk: Alex Potts
Finance Director: Hunter Gooden
Police Chief: Randy Dimmette
Public Works Director: Jacob Swaim

The Town Board of Commissioners met in a “Special Called” Meeting on April 21, 2023, to discuss the 2023-2024 Fiscal Year Budget.

The purpose of this meeting is to give the Town Manager and other Department Heads direction to start preparing for the 2023-2024 Fiscal Year Budget and to create priorities and strategies to influence the 2023-2024 Fiscal Year Budget.

1. CALL TO ORDER

The meeting was called to order by Mayor Eddie Norman at 11:59 a.m.

2. INVOCATION

Mayor Eddie Norman offered the invocation.

3. POLICE DEPARTMENT RECRUITMENT INCENTIVES

Police Chief Randy Dimmette apprised the Board about incentives to recruit new officers. He noted that Basic Law Enforcement Training consists of 739 hours’ worth of class instruction, which can be completed in 18 ½ weeks if attended during the daytime, and 30 ½ weeks if attended at nighttime. The state is in the process of updating that requirement to 850-1000 hours. Chief Dimmette discussed hiring officers and paying for their BLET Certification. It was discussed that instead of paying for the certificate, offer a sign-on bonus. The Board agreed to allow Manager Koser to grant sign-on bonuses of up to \$5,000 at his discretion. The Board requested Mr. Koser to write a policy. Mayor Norman discussed salary increases for all employees. Manager Koser stated that the proposed salaries for all employees total a \$202,000 adjustment, and are included in the

recommended budget. He also stated that merit reviews would be conducted, but there will be no pay raises. The Board agreed to the proposed salary adjustment starting June 1st.

It was discussed that the take-home vehicle policy needs to be reviewed. The Board agreed to increase the mileage from a 15-mile radius to a 40-mile radius.

4. FISCAL YEAR 2023-2024 BUDGET WORKSHOP (Attachment #1)

Town Manager Mike Koser presented the Board of Commissioners with a handout of the 2023-2024 Fiscal Year Budget Recommendations. The Town Manager's suggestions were as follows:

1. Town Manager Mike Koser gave an overview of the General Fund revenue projections, gains, losses, and new sources of revenue:
 - The Fiscal Year 2023-2024 estimates a 15% increase in revenue.
 - Mr. Koser projected using \$4,775 from Fund Balance due to a 15% increase in expenditures. This will allow for a balanced budget of \$3,572,693.
 - Governing Body –
 - 5% decrease due to the purchase of iPads last year.
 - 23% decrease for miscellaneous line items. (Board Appreciation Dinner, Employee Christmas Luncheon, Christmas Bonus, Board meeting lunches, sympathy flowers, retiree celebrations, etc.)
 - Administration –
 - 12% decrease from the previous year due to an 8% decrease in health insurance, and the loss of a salary.
 - NC Retirement contribution increased from 11.35% to 12.10%.
 - Elections –
 - 3 seats are up for election this year.
 - \$6,000 to \$7,000
 - Planning and Zoning –
 - 11% increase
 - Recommending \$20,000 for Façade Grants and \$10,000 for Small Business Grants.

Mayor Norman recommended increasing the budget for Façade Grants and Small Business Grants to promote more growth in the Downtown area. The Board agreed to budget \$40,000 in Façade Grants and \$20,000 in Small Business Grants.

- Municipal Buildings –
 - 6% increase
 - \$10,000 to repair the fountain and make ADA improvements.
- Police –
 - 16% increase
 - Continued funding for LEO Special Separation Allowance for retiring officers by State Statute (5 Officers receiving funds).
 - NC Retirement contributions increased from 12.1% to 13.1%.
 - 12% Salary adjustment
 - Purchase of 2 Vehicles

- Public Safety and Garage –
 - 2% decrease
 - Reduction in telephone charge.
- Streets –
 - 1% decrease
 - Set aside \$62,000 for street resurfacing. – Haye St., Harrison St. Extension, and South Monroe/West Willow Street.
 - Request for \$5,000 for street sign replacement; \$6,700 for 1/3 the cost of a side-by-side; and \$1,000 for two new weed eaters.

Public Works Director Swaim stated that he now sees many work-related uses for a side-by-side. The Board agreed.

Director Swaim presented a quote for \$69,888 to pave the Unifi loop known as Nonni's Way. Commissioner Winebarger suggested a thickness of 4 inches. instead of 2. Mr. Swaim noted that he would get a quote for a 4-inch road. He also. stated that Lydall has requested two crosswalks. Mayor Norman inquired about painting a stop bar at the offices of Lydall.

- Powell Bill –
 - 19% increase
 - Repaving 3 streets- Jefferson St., Coolidge St., and Glennway Dr.
- Recreation –
 - 5% decrease
 - \$4,000 for Pocket Park improvements.
 - \$6,000 for riprap at the creek to protect sewer lines.

Commissioner Tony Hall inquired about plans for the Rose Property located next to Yadkinville Park. Several ideas were discussed, such as a soccer field, splash pad, skate park, etc. Manager Koser agreed to contact someone to create a master plan for all park property.

- Hinshaw Gardens –
 - Manager Koser noted that he is attempting to get an easement to gain access to a gate located at the back of the Hinshaw Gardens property.
- Special Appropriations –

The Board discussed the YMCA Special Appropriation request. They agreed to appropriate \$120,000 once the expansion project has begun. That will include the original 5-year agreement, plus an additional \$40,000.

The Board discussed the Yadkinville United Methodist Church request. It was the Boards recommendation to appropriate \$1,000.

- General Fund Estimated Revenue –
 - 15% increase due to increased property taxes and local option sales tax revenues.
 - Tax Collections will be budgeted at a 97% collection rate for Fiscal Year 2023-24.
 - Vehicle Tax collections are projected to increase by \$5,000 from Fiscal Year 2022-2023.

- Other Sources of Revenues
 - Interest on Investments was dramatically low during FY 21-22 and FY 22-23, but increased dramatically in the past several months and is expected to continue through FY 23-24.
 - Powell Bill funding should improve slightly.
 - \$7,000 for building and zoning permits reflects a continuation of development.
 - \$125,000 for Solid Waste Collection Fees.

2. General Fund Bottom Line:

- 15% increase from last year's proposed budget.
- Budget, as presented, would be a balanced budget.
- No major cuts for FY 2023-2024 department requests.
- \$40,000 funding continuing for YMCA expansion and \$1,500 for current year operations. Board recommends holding \$120,000 for when expansion starts.
- \$7,500 funding has been requested for Yadkin Arts Council
- \$3,250 in funding has been requested for Yadkin County Library.
- \$30,000 funding request from Hands of Hope. Board recommending \$10,000.
- \$4,500 funding request from YVEDDI for Senior Center.
- \$4,000 New funding request for Yadkinville UMC for community interpreter services. Board recommending \$1,000.
- \$285,000 Proposed Undesignated Fund if tax rate kept at the current rate.
- Budget reflects salary adjustments based on a pay study review of (1) local areas, (2) NCLM similar size towns, and (3) adjusted salary range minimums.

WATER AND SEWER FUND

Water/Sewer Fund Bottom Line –

- 1% increase in revenue.
- 1% increase in expenditures.
- W/S Fund is balanced at \$2,603,815 with the following included:
- \$14,085 Fund Balance Allocation
- Manhole rehab & relining –\$125,000
- New side-by-side –\$20,000
- Sewer Plant: Replace C12 and SO2 Regulators – \$8,500; Rebuild bar screen – \$20,000; Replace bearings blower #1 – \$8,500; Driveway repaving – \$10,000
- Water Plant: Replace mud valves –\$22,500; Well house roof – \$2,500; Replace raw water meter – \$5,000; Replace C12 detector – \$3,000
- Rebuild of Water Plant Filters was not included in the budget due to more research required.

Manager Koser noted a decrease in W/S Administration due to the elimination of a split salary.

It was discussed that the Yadkin County Water and Sewer Line Contract will be renewed this year. Manager Koser apprised the Board that County Manager Lisa Hughes has requested an extension of the water and sewer lines.

Town Manager Koser noted that the interest rate for NC Capital Management Trust is approximately 4%. he recommended moving \$2 million out of the reserves, and into NC Capital Management Trust.

Mayor Norman inquired about the waterline interconnection with Davie County. Manager Koser noted that it was still in discussion with State funding, and no money will be budgeted for the project this fiscal year.


The Board discussed ways to redevelop downtown. Mayor Norman suggested a part-time Event Coordinator position to host more events. The Board agreed that community involvement would be very beneficial. Mayor Norman requested to budget \$50,000 for a part-time Event Coordinator and Downtown Events, such as "Friday Nights on Main" or race day events.

Manager Koser stated that the Police Department needs new tasers and body cameras. The Board requested the purchase of new equipment.

5. ADJOURNMENT

Commissioner Scott Winebarger moved that the meeting adjourn. Commissioner Chris Matthews seconded the motion, and the motion was approved unanimously. The meeting adjourned at approximately 2:04 p.m.

Vote 3/0



Eddie Norman, Mayor



Alex Potts, Town Clerk