

2023-2024 Budget Retreat

March 27, 2023

Meeting minutes

1) Breakfast

- The meeting began with breakfast for all attendees.

2) Call Meeting to Order

- The meeting was called to order by Mayor Marla Thompson at 9:00 a.m..

3) Invocation

- An invocation was given by Town Manager Danny Hipps.

4) Department Budget Discussion

1) Public Works

- The Public Works budget was discussed, including inflation/material costs, sidewalk project, a new truck, and a diesel mechanic.

2) Fire Department

- The Fire Department budget was discussed, focusing on personnel needs and overtime costs. The possibility of applying for grants to hire additional firefighters was mentioned. Also, emergency lighting (light bar) for Squad 2, and radios.

3) Police Department

- The Police Department budget was discussed, specifically software, inflation, training, motor fleet, sidearms, shotguns, in-car-printers, civilian support staff position, new sword police officer and vehicle needs to outfit a new officer.

5) Tax Revaluation

- Tax revaluations were discussed and presented by Brian Myers with Catawba County, involving concerns and inequities within the community and potential solutions to address these issues.

6) Lunch

- The attendees took a break for lunch.

7) Administration

- Administrative matters were discussed, focusing on budgetary needs, compensation arrangements, and development opportunities for staff members.

The following items were discussed:

Software, COLA Discussion, Cost of new positions, insurance discussions, Powell Bill, Current debt.

8) FY 2023-2024 Budget Projections

1) Expense and Revenue Discussion

- The expense and revenue projections for the fiscal year 2023-2024 were presented and discussed.

2) Grant funds discussion

- A discussion was held about grant funding opportunities and the future possibilities of grants to support local projects and staffing needs.

3) Utility/Sanitation Rates, Debt Schedule, Fee Schedule

- Utility and sanitation rates, debt schedule, and fee schedule for the fiscal year 2023-2024 were addressed by the Finance Department.

9) Final Comments and Adjournment

Motion made by Alderman Phyllis Pennington and seconded by Alderman Allen Bumgarner to adjourn at 3:15 p.m.