

**THE ERWIN BOARD OF COMMISSIONERS**  
**BUDGET WORKSHOP**  
**THURSDAY, MAY 18, 2023 @ 8:30 A.M.**  
**ERWIN MUNICIPAL BUILDING BOARD ROOM**

**AGENDA**

- 1. MEETING CALLED TO ORDER**
  - a. INVOCATION**
  - b. PLEDGE OF ALLEGIANCE**
- 2. APPROVAL OF AGENDA**
- 3. DISCUSSION OF PROPOSED FY 2023-2024 BUDGET**
- 4. DISCUSSION OF CURRENT FY 2022-2023 BUDGET**
- 5. CLOSED SESSION**
  - A. Pursuant to General Statute 143-318.11(a) (3) for the Purpose of Attorney Client Privilege.**
- 6. ADJOURNMENT**

**ERWIN BOARD OF COMMISSIONERS**  
**BUDGET WORKSHOP MINUTES**  
**MAY 18, 2023**  
**ERWIN, NORTH CAROLINA**

The Board of Commissioners for the Town of Erwin with Mayor Randy Baker presiding held its second Budget Workshop for FY 2023-2024 in the Erwin Municipal Building Board Room on Thursday, May 18, 2023, at 8:30 A.M. in Erwin, North Carolina.

Board Members present were: Mayor Randy Baker, Mayor Pro Tem Ricky Blackmon, and Commissioners Charles Byrd, Alvester McKoy, Timothy Marbell, and David Nelson.

Board Member absent was: Commissioner William Turnage.

Town Manager Snow Bowden, Town Clerk Lauren Evans, Finance Director Linda Williams, and Town Attorney Tim Morris were present.

Mayor Baker called the meeting to order at 8:35 A.M.

Commissioner McKoy gave the invocation.

Commissioner Nelson led the Pledge of Allegiance.

**AGENDA ADJUSTMENT/APPROVAL OF AGENDA**

Commissioner Byrd made a motion to approve the agenda as presented and was seconded by Commissioner Nelson. **The Board voted unanimously.**

**DISCUSSION OF PROPOSED FY 2023-2024 BUDGET**

Town Manager Snow Bowden informed the Board that revenues were \$4,412,254, and expenditures are the same. This budget included a 5% COLA for all staff on July 1<sup>st</sup> and a 5% merit on January 1<sup>st</sup>. The biggest thing he wanted to talk about with the revenues which included a transfer of our ARP funds of \$518,835 which left us with \$78,826 that has to be allocated by December 31, 2024, and spent by December 31, 2026.

Commissioner Blackmon verified that the ARP funds are covering capital purchases, not any ongoing expenses.

Town Manager Snow Bowden confirmed that the transferred ARP funds will only cover capital purchases and our general operations will be fine for next year.

**Governing Board**

Town Manager Snow Bowden stated funds were included for the election this year and an increase in expenditures for travel to cover conferences and events. In contingency, there was \$30,000 as a stand-in to cover projects such as way-finding signs or an ADA Transition Plan.

**MINUTES CONTINUED FROM MAY 18, 2023**

Commissioner Blackmon asked where our employees stand based on other agencies. He stated whether it is under the contingency line or somewhere else, he would like for us to look at possibly doing more than the 5% in January. Our priorities need to be our employees. We need to be more comparable or we are going to start losing employees.

Mayor Baker stated we need to start a program to pay more for employees who get certifications and employees who go above and beyond for additional training. He stated we could create a retention fund and the Board could look into adding to that.

Commissioner Blackmon stated we could put money back every year for incentive bonuses.

**Administration**

Town Manager Snow Bowden stated the administration mainly consisted of salaries. Health Insurance decreased to \$492 a month. The bond amount for our Finance Director Linda Williams went up this year due to a new law.

**Non-Departmental**

Contracted services are billed to Non-Departmental including Town Engineer Bill Drietzler and Town Attorney Tim Morris. Charges for mailboxes had increased to \$13 a month, including email for the Board Members' iPads. He also included funds for a Family Fun Day for our employees and their families. Our Auditor did increase their fee by a thousand dollars this year but he felt it was very fair and our auditors have not increased their fees in years. We are still waiting to hear the exact cost for our Property and Liability Insurance, he budgeted for \$39,000, and our Worker's Compensation insurance will be \$41,000. He reached out to another company for a Property and Liability quote but had not heard back from them.

Commissioner Blackmon inquired about purchasing blinds for the windows in the Board Room.

Mayor Baker asked if any funds were allocated to salvaging materials from the depot down to the foundation. He stated we needed to remove the danger and the eye sore that was behind the fire department.

Town Manager Snow Bowden stated he did not include funds in this budget. He felt it would be best to create a capital budget to keep those funds separate because if we transfer any funds from the Community Enhancement Fund then we will need to keep them separate from the General Fund.

Commissioner Blackmon asked if we could use ARP funds.

Town Manager Snow Bowden stated he could go back and look at the capital purchases.

**Planning**

Town Manager Snow Bowden stated the Planning Department included funds for a Code Enforcement Officer, a Town Planner, and their benefits. He also increased contracted services to clean up around Town.

**MINUTES CONTINUED FROM MAY 18, 2023**

Mayor Baker stated something he has been working on with the County is if the Town has to condemn a house in the interest of public safety, possibly being able to get a credit toward our tipping fees.

**Powell Bill**

Town Manager Snow Bowden stated we are using funds from our Powell Bill to complete a Placement Condition Study that he hoped to have to the Board in a few months. He provided a breakdown of the funds such as \$12,000 toward Town Engineer Bill Drietzler and \$133,000 for Street Resurfacing.

Mayor Baker stated we may have to tap into our Stormwater Fund for Stormwater projects.

**Police Department**

Town Manager Snow Bowden stated there were some big changes to the Police Department this year including bringing on a K9. Funds were allocated for K9 training but the Police Department did plan to raise money as well. We were not adding any new positions but the budget did include funds for all current positions. Capital Purchases were two new cars, a UTV, and a generator. The current generator is from 1997.

Commissioner Byrd stated it is important to have a strong enough generator to power the Police Department and Town Hall.

Commissioner Blackmon stated you could set the generator to run the critical areas.

Town Manager Snow Bowden stated our current generator only runs critical areas in the Police Department.

*Town Attorney Tim Morris left the meeting at 9:04 A.M.*

Mayor Baker inquired about adding a separate line item for a K9 officer. He expressed his concern with the K9 only training with one officer and then the officer leaving. He stated he would like to have two officers train with the K9.

Town Manager Snow Bowden stated he will speak with Police Chief Jonathan Johnson.

Commissioner Byrd stated the price of the radios for the Police cars was high. He asked Town Manager Snow Bowden to look into that. He stated the radio in his car was only \$25 a month.

**Police SRO**

Town Manager Snow Bowden stated he wanted to point out that the SRO position is not 100% reimbursed by the County. A few years ago the County placed a cap of \$65,812 and this will be the first year we were over the threshold. We can fund it this year but he thought next year, we needed to go back to the County to ask for more funding. He still felt like we were getting the better end of the deal.

Commissioner Blackmon stated we are using the SRO during the summer and what is most important was the safety of the children at the school. It does hurt to ask but we should not argue that point.

**MINUTES CONTINUED FROM MAY 18, 2023****Fire**

Town Manager Snow Bowden stated this is very standard, it is only the DMV tax and Fire tax.

**Public Works Admin**

Town Manager Snow Bowden stated this Public Works Admin included funds for a new work truck. Staff has been working on getting sample RFPs so we can get three bids to bring to the Board soon and award a bid for moving Public Works. If we do not want to move the building this year, we need to fix it and make it look better.

The Board discussed moving the Public Works Building to where the old water plant used to be.

Commissioner Blackmon stated we need to move forward with getting estimates to tear down Public Works and move it. The land Public Works sits on now is marketable land.

**Public Works Streets**

Town Manager Snow Bowden stated Public Works Streets included funds for salaries and a new service truck. He also included funds for sidewalks which had been mentioned a lot during the Land Use Plan Meetings. He estimated \$17 per linear foot.

Commissioner Blackmon stated we needed to have a new generator when we build the new Public Works.

**Public Works Sanitation**

Town Manager Snow Bowden stated Public Works Sanitation had one employee's salary. This was the department we bill for picking up limbs and brown goods, we also bill GFL. We are asking for \$85,000 in capital outlay for a new truck to put our old boom on so we can have a backup limb truck and operate once a week to pick up appliances.

**Public Works Stormwater**

Town Manager Snow Bowden stated in Public Works Sanitation our engineer's salary is billed as well as general maintenance. He put a fair amount in contracted services this year, \$46,200, and a lot of the work we do has to be contracted out.

**Recreation**

Town Manager Snow Bowden stated we have to replace all the football helmets this year. The cost of chemicals and fertilizer has gone up this year. Capital purchases included a new gator, a new truck, and repairing the gym roof.

**Library**

Town Manager Snow Bowden stated this will be the last year we pay Harnett County for the Library. He has received nothing but positive feedback from the consolidation project. We do still share utility costs with Harnett County and they reimburse us on the backend.

**Community Building**

Town Manager Snow Bowden stated we are still working on getting the project start to renovate the Community Building. He increased the line items so that once we get it fixed, we can take care of it.

**MINUTES CONTINUED FROM MAY 18, 2023**

Mayor Baker stated in the future he would like to look into getting the kitchen licensed as a commissary so that caterers and food trucks can utilize the kitchen.

Proposed rental fees were discussed among the Board.

Town Manager Snow Bowden provided the Board with a copy of our current fee schedule to discuss going up on fees for the Community. He stated the fee increase he proposed at that time was Trash and Recycling due to a 7% COLA increase with GFL. He proposed 7.15 per trash can and 2.76 per recycling can. Code Enforcement fees will also increase.

**CLOSED SESSION**

Commissioner Blackmon made a motion to go into Closed Session Pursuant to General Statute 143-318.11 (a) (3) for the Purpose of Attorney-Client Privilege at 9:49 AM and was seconded by Commissioner Byrd. **The Board voted unanimously.**

**RECONVENED**

Commissioner Blackmon made a motion to go back in regular session at 9:58 AM and was seconded by Commissioner Nelson. **The Board voted unanimously.**

**ADJOURNMENT**

Commissioner Byrd made a motion to adjourn at 9:58 A.M. and was seconded by Commissioner Nelson. **The Board voted unanimously.**

**MINUTES RECORDED AND TYPED BY**

**LAUREN EVANS TOWN CLERK**

**ATTEST:**



**Randy Baker**

**Mayor**



**Lauren Evans**

**Town Clerk**