

MINUTE BOOK XXXII, PAGES 54-61
BUDGET WORKSHOP OF THE TROUTMAN TOWN COUNCIL
April 12, 2023

A Budget Workshop of the Troutman Town Council was held in the Troutman Town Hall, 400 North Eastway Drive, North Carolina on April 12, 2023 at 8:00 a.m. with the Mayor Teross W. Young, Jr. presiding.

Councilmembers Present: W. Paul Henkel; Felina L. Harris; Edward R. Nau; George W. Harris; Jerry R. Oxsher

Staff Present: Ronald Wyatt, Town Manager; Kimberly Davis, Town Clerk; Justin Mundy, Finance Director; Adam Lippard, Public Works Director; Josh Watson, Police Chief; Emily Watson, Parks and Rec. Director; Lynne Hair, Planning Director; Lou Borek, Human Resources Director

Others Present: None

Press Present: Debbie Page, Iredell Free News

ITEM 1. MAYOR TEROSS W. YOUNG, JR. CALLED THE WORKSHOP TO ORDER

ITEM 2. DISCUSSION OF THE 2023/2024 FISCAL YEAR PROPOSED BUDGET

Town Manager Ronald Wyatt expressed appreciation and thanks to each department head for their diligence in going through the budget process and keeping things as frugal as possible. He stated that any increases that are asked for are mandatory for the Town to continue to provide quality services to the citizens. He spoke about the growth of the Town in comparison to the number of Town staff; the need for a new Town Hall, employee training, etc. Manager Wyatt challenged Council to assist in educating the citizens who question and/or do not understand Town spending stating that hopefully, they will have a better understanding as we go through the budget process.

Finance Director Justin Mundy presented the following highlights of the proposed budget in the amount of \$13,658,305.00 that is based on a \$.50 tax rate which is a reduction from the current \$.52 tax rate. Mr. Mundy explained the process of preparing the budget he takes one line item at a time and compares it with the last 3 to 4 FY budgets taking into consideration the Town's growth. Revenue wise he wants to be realistic, but conservative.

General Fund:

- **General Fund Revenues** (Budget request - \$9,001,605)
 - Ad Valorem Taxes – Based on \$.50 tax rate which is a \$.02 decrease.
 - Interest Earned on Investments – Increased due to an interest rate increase.
 - Utilities Franchise Tax-Electric; Utilities Tax-Natural Gas; Sales Tax-Video Programming – all show a proposed increase.
 - Beer & Wine Tax – Proposing a slight increase with the anticipation of receiving around \$12,000 to \$14,000. This tax is received once a year in May; the 2023 tax has not been received.
 - State Aid Powell Bill – Proposing to receive approximately \$100,000 which is a \$20,000 increase above last year's budget.
 - State Hold Harmless – Proposing \$200,000 - an increase of \$50,000 above last year's budget.
 - Local Sales Tax 1%; Local Sales Tax ½% Article 40; Local Sales Tax ½% Article 42; Local Sales Tax ½% Article 44– All are received at one time on a monthly basis. Mr. Mundy stated that the totals are estimates from looking at the prior year's totals.
 - Parks & Rec – Proposing \$30,000 - Revenues are projected based on Park & Rec. events, rentals, etc.
 - Zoning Permits – Proposing a total of \$36,000 which is twice the amount projected in last year's budget. Iredell County deposits the fees collected from zoning permits issued electronically to our bank account.
 - Planning Review Fees – Proposing \$100,000; an increase of \$40,000 above last year's budget.
 - Recycling Collection Fees – Estimating \$205,000 based on the Town receiving approximately \$17,000 a

month. In pertaining to trash and recycling, Councilmember Paul Henkel asked if the Town is revenue neutral. Town Manager Wyatt stated that the Town is not, but is getting closer to being revenue neutral.

- Rental Income – The \$40,000 projected is funds expected to receive from the Town's rental properties. Town Manager Wyatt stated that the Town uses a local realtor to manage rental properties. At budget time last year, all the properties were not available for rent. He anticipates a minimum of 2 additional properties if not 4 more getting ready to be rented.

- Fund Balance Appropriated – zero balance proposed in hopes that the Town will not have to go into fund balance in the upcoming fiscal year.

General Fund Expenditures (Budget request \$9,001,605)

- **Governing Body** (Budget request \$168,100)

- Professional Services – Proposing \$60,000 - a \$10,000 increase due to auditing expenses, and an additional expense of the Finance Officer's bond being increased from \$50,000 to \$1 million per State Statute requirement. Manager Wyatt explained the purpose behind the required bond.

- Special Events – Increase of \$3,000 (from \$6,000 to \$9,000); this increase is due to the Martin Luther King Day event, and Employee Assistance and Wellness Program of which 95% of the cost is covered through a \$3,000 reoccurring grant through the NC League of Municipalities.

- **Administration** (Budget request \$928,497)

- Salaries and Wages – Increased salaries and wages from \$329,550 to \$335,594 which includes full salaries of the HR Director and Town Clerk. The salaries of the Town Manager, Finance Director, and the 2 ladies in the front office are 50/50 between Admin-General Fund and Admin-Utility Fund. One of our employee's salaries that is split 50/50 will be moved completely (100%) to Utility Fund because she handles all the billing for water and sewer.

- Group Insurance Expense – Increased by approximately \$5,000 dollars (from \$55,775.) due to new employees. Mr. Mundy stated that Group Insurance is hard to calculate; the town pays for the employees' portion. He stated every employee is different; some carry their children, some carry the whole family, and some only carry themselves. Town Manager Wyatt stated that the insurance is set up to where the employee has options for the type of coverage needed. He stated that the employees are healthier as a group than they have been in a while, and because of that the town gets better rates, saving the Town and employees money. Mr. Mundy stated that in computing the group insurance expense, he multiplies the salaries & wages line item by 25%.

- Retirement Expense – Increase approximately \$5,000 from 55,775 to \$60,407. Mr. Mundy explained that the Town automatically pays 5% per employee to their 401K.

- Training – Increased to \$12,000 from \$10,000. Manager Wyatt stated that 90% of employee training is done in-house. Councilmember Felina Harris commented that there is also a lot that can be learned by attending conferences/training with others from all over the state. Parks & Rec Director Emily Watson stated that we do virtual training when we cannot get away from the office, and then that presents a challenge when people are sharing offices. She also stated that in-house training is not easy as it sounds. Mr. Mundy stated that it is important to invest in training for our employees; it is a good resource.

- Travel – Increased by \$1,500 from \$500 to \$2,000 basically for fuel.

- IT Expense – Increased from \$45,000 to \$58,625 due to IT needs. Mr. Mundy stated that each department has an IT line item which includes internet, computers, software, and cost for our outside IT contractor, etc. Mr. Mundy explained that if there is 5 people in that department then he budgets 5 times whatever the rate is. HR Director Lou Borek shared that the Town has a new phone system that should go live on April 17th. Part of the cost is to run additional cables for new employees upfront. A discussion was held regarding the audio and video system in the Board room. Manager Wyatt advised that he feels the current system is adequate, but it is not where Council or staff would expect it to be in overall quality. Councilmember Paul Henkel expressed concern regarding the sound and not being able to hear stating that he would like to see an improvement. Mr. Borek stated that he has reached out to several companies and is waiting to hear back. Councilmember Jerry Oxsher expressed concern about upgrading the system stating that the budget could spiral and that he looks at this as a patch job, especially when Council is earmarking money for a new Town Hall. He commented that whatever is invested here will probably not translate to the new (Town Hall) building. Manager Wyatt agreed

that if the job is done right, it would be a waste of money if we have a building to be built in the near future. Councilmember Henkel stated that he has hoped that there is something temporarily that can be done to make it better, but it sounds like anything we do is going to be expensive. Councilmember Felina Harris asked if the Town spends money to make this system better, is there some way to repurpose it if we build another building so the money is not wasted. Mayor Young stated that this equipment and even new equipment will be outdated in 3 or so years anyway.

- Equipment Rent – Requesting \$21,000, a slight increase of \$3,000. Mr. Mundy stated that this line item is mainly for our leases with copiers and printers.

- Departmental supplies – Requesting an increase of \$8,000 in departmental supplies for the passport program and office which will have some start-up costs.

- Contracted Services Tax Collection – Proposing an increase of approximately \$50,000. This line item of \$110,000 is what the Town pays to the county. Mr. Mundy stated that the more there is in tax revenue, the higher the cost to collect it. As a result of the increase in tax revenue, this expenditure line item has to increase as well.

- Contracted Services – Proposing \$25,000 - an increase of \$18,000 for Civic Plus and MCCI (codification companies). It also includes the payroll program.

- Capital Outlay – Estimating \$100,000 in this line item for cameras installed around Town Hall and various Town properties. Includes the initial installation and an annual fee.

- **Planning and Zoning** (Budget request \$804,329)

- Salaries & Wages – Proposing \$233,385 for three full-time employees in Planning and Zoning, an increase of approximately \$80,000.

- Professional Services – Requesting \$225,000 in this line item for the expected fees to be paid to West Consultants for planning review fees; the Town is reimbursed for a lot of these from the developers. Ms. Hair stated that West Engineering also handles stormwater reviews and they walk the development inspecting roads and sidewalks to make sure Town specs are met before the Town takes them over.

- Contracted Service – Requesting \$45,000 as a retainer to hire Kimley Horn as the Town's Transportation Consultant and work for the Town in preparing Traffic Impact Analysis (TIA) for developers. Ms. Hair stated that this will allow the Town to be more transparent and in control of our TIA's. Ms. Hair explained that she would have Kimley Horn come before Council and explain in detail the process and what the Town would be entering into in the contract. Council will need to adopt an ordinance/in-house policy to set the rules for how to implement into the process. The Town will be reimbursed for all fees by the developer.

- Special Projects – Proposing \$150,000 for special projects which includes a \$24,000 match for a Mobility Plan grant from Charlotte Regional Transportation Plan Organization (CRTPO), and funds for a Master Plan for a new Town Hall.

- I/T Expense – Requesting an increase of \$18,500 for the Iredell County online permitting system that had a few hiccups in the beginning, but it is now working very well and is a great asset. All permitting and paying of fees are now online.

- Automotive Supplies – New line item of \$2,000 for gas and maintenance of the truck for Code Enforcement

- Special Projects – New line item of \$150,000 for the Mobility Plan which the Town is currently working on. The Town has received a grant from CRTPO that has a Town match of \$24,000. Ms. Hair stated that the remainder of the request (\$126,000) is to hire a consultant to create a Master Plan for our Town Hall project and what other buildings may be included to possibly create a Town Center on the property that the Town already owns.

A discussion was held regarding the Talley Street sidewalk construction project of \$1.4 million. The Town will have to pay the cost up-front but will be reimbursed. Ms. Hair stated that the estimated amount the Town will receive from NCDOT is \$952,000 with a Town match of \$512,750. Town Manager Wyatt commented that there are other grants that the Town could apply for and reminded Council that Wagner Street and a portion of Rumble Street are included in this project as well. Compliance with American Disability Act (ADA) was discussed on Wagner Street along with the complexity of the project. Ms. Hair informed Council that in regard to the Wagner Street sidewalk, she stated as part of the grant, the engineering documents show that the steps

will be removed and a normal 2½' curb and gutter will be installed. She also informed Council that the Town is still waiting on NCDOT to approve the Greenway Extension.

- **Police Department** (Budget request \$2,712,738)
 - Salaries and Wages – Proposing an increase in salaries and wages line item of \$404,262 due to raises for officers and the request of four additional police officers in order to meet the demand for coverage to enable training, time off, and match the growth of the population. Adding additional officers will allow 2 supervisors and 2 officers per squad. Chief Watson stated that 2 of those positions will be for K-9 handlers.
 - Training and Travel – Requesting \$9,000 an increase of \$1000 from the current year which includes advanced training classes, meals, lodging, and training for K-9 officers.
 - IT Expense – Increase from \$45,800 to \$52,000 for the purchase of additional phones and jetpacks. It also includes the PD's portion of We Handle Tech, the Town's IT service.
 - K-9 Expense – Requesting \$57,400 which includes the start-up cost of purchasing two dogs (\$27,000) (includes kennels, dog houses, concrete pads, medical, food, and training), and equipping of the vehicles (\$20,000). Councilmember Eddie Nau asked if the Town could require the K-9 Officer to sign a contract to stay with the Town for a certain length of time since the Town is going to invest a lot of money in the program. Chief Watson stated that the Town could not require a contract, but maybe an agreement; he would have to look into the legalities. Chief Watson stated that currently with the department's recruits, they have to sign an agreement, following the completion of Basic Law Enforcement to stay 2 years with the Town. If they leave the Town can require that the officer pay the Town back the money invested, or be taken to civil court to recoup the cost; commenting that they could possibly do the same with the K-9 Officers.
 - Automotive supplies – Requesting \$70,000 - an increase of \$25,000 due to the rise in fuel and oil, as well as additional staffing and patrolling required. Chief Watson stated that patrol officers drive 80-90 miles per shift. He stated that a budget amendment will be needed before the end of this budget year to cover the use of fuel. Fuel is purchased through the system at CATS at a discounted rate. Manager Wyatt expressed appreciation for the generosity of the school system in allowing the Town to participate in their system, but he expressed frustration regarding administrative issues and the current purchasing process. Manager Wyatt stated that the staff is looking at options for installing our own fuel tanks, but it may not be feasible due to delivery issues. The Town currently has above-ground tanks for diesel and non-ethanol located at the Public Works facility that needs upgrading regardless of the accountability factor.
 - Departmental Supplies – Requested \$78,000 - approximately \$10,000 more than the current budget due to increased cost in materials, additional officers using more items, evidence bagging and boxing, field test kits for narcotics, rubber gloves, upgrading first aid kits in patrol cars, and the purchase of 4-6 AED Defibrillators for patrol cars. There is also an increase in the purchase of uniforms. Mayor Young asked if the officers carry NARCAN. Chief Watson replied that all officers have nasal NARCAN in their cars.
 - Contracted services – Increase requested in this line item due to 4 additional Lenslock cameras and 4 Axon Tasers. Requested amount: \$104,000.

A brief discussion was held regarding police vehicles.

- **Street Maintenance Department** (Budget Request \$232,325)
 - Salaries & Wages – Requesting \$50,000, from \$203,696 current year. Finance Director Mundy explained that the Public Works Department salaries are moving to Maintenance-Utility leaving only the new employee (Public Works mechanic), in this department. Mr. Mundy commented that he would like to see this department grow. He is looking at renaming the department to “Street and Maintenance Department”.
 - Utility Streetlights – Requesting \$54,000 - an additional \$4,000 above the current budget due to rising cost and growth.
 - Street Sweeping – Requesting \$50,000 - an increase of approximately \$10,000 for additional sweeping services due to growth.
- **Debt Service** (Budget request \$526,774)
 - Proposing a decrease in debt service payments of approximately \$98,000. Inglewood Street Project will be paid off on December 15th of FY23; Lytton Street loan in FY26; the 2018 street project in FY30.

- **Sanitation** (Budget request \$420,000)

- Sanitation includes three line items: leaf and limb pickup, garbage pickup, and recycling. Staff is requesting an increase in garbage pickup of \$25,000; recycling of \$15,000, and \$25,000 in leaf and limb pickup to keep up with additional customers due to growth.

Town Manager Wyatt stated that he has been told that the Town's primary source for sanitation and recycling is Benfield Sanitation which has or will be selling out to a National Company. He stated that he suspects that rates will increase and he has already started exploring other options if that comes to fruition. The most expensive part of sanitation in the future will be recycling. He stated that we need to be more aggressive in educating town citizens as to what can be recycled.

- **Parks and Recreation** (Budget request \$506,960)

- Salaries & Wages – Requesting \$248,785 - an increase of approximately \$131,237 for 2 additional full-time personnel and 3 part-time personnel.

- Office Supplies – Increase of \$1,500 to \$3,000.

- Park Upgrades – Proposing \$55,000 - the same amount as requested last year. Upgrades include picnic tables and small up-fits for the Parks and Rec. house and the playground.

- Contracted Services – Requesting \$10,000 - a line item increase of \$9,000 for events such as sports camps, road races, etc., in efforts of having a more efficient tracking system.

Councilmember Eddie Nau asked about lights for the ballfields. Town Manager Wyatt replied that he thought that the prior direction from Council was that until the Town can get at least ½ from a benefactor, the Town is not ready to start appropriating money for lights. The quote received was in the upper \$800,000. The company did offer financing solutions. Manager Wyatt stated that the Town requested a large amount of money from the state this year with 85% going toward infrastructure and the rest to the Park, advising that the funds are not included in the budget. If the state funding is approved through the legislature, a budget amendment can be done for funding of the concession stand, with the remainder going toward the lights if Council so desires. Councilmembers Eddie Nau and George Harris commented that they would like to see the lights get installed; Council member Eddie Nau suggested putting money in the budget to begin planning for the lights. A discussion was held regarding the 2010 Parks Master Plan and whether to fulfill the plan or update it. Councilmember Jerry Oxsher asked Planning Director Emily Watson if it would be more prudent to upgrade and/or complete the Master Plan. Ms. Watson stated that the Master Plan should be completed first; that the installation of lights would open up a number of discussions as well as change the staffing model; change park hours; and affect the neighbors. She commented that the park has needs that she thinks are more important than lights such as restrooms, shade, and shelters; the community is asking for rental space. Manager Wyatt commented that the Master Plan is outdated. Ms. Watson stated that the amenities left to fulfill is the horseshoe pit, basketball courts, concession stand, and amphitheater. Town Manager Wyatt asked that Council set priorities in an effort to provide direction to staff. He stated that several years ago, Council had verbally requested to hold off on the amphitheater due to the Council's offer to the County as part of the Town's contribution to the revitalization of the fairgrounds to build an amphitheater, but from the county's recent plans of the fairgrounds did not include an amphitheater. He also shared that the Rotary Club of Troutman recently came forward to say that they may consider funding the amphitheater in the park. Mr. Wyatt commented that he has heard from several Councilmembers and the community that they would like Pickleball courts which would cost approximately \$200,000. Councilmember Eddie Nau stated that he thought that the amphitheater was to go on the property that the developers of Wakefield donated to the Town. A brief discussion was held regarding whether to continue with the Parks & Recreation Committee or dissolve it. Manager Wyatt brought up the question of whether the committee now has a purpose. He stated that the committee was originally started out of necessity to make the park come to fruition, and now that there is a department with full-time staff, the Town does not need an advisory committee. He continued by saying that other departments do not have an advisory committee and at some point, he will ask Council that the committee be dissolved. Mayor Young asked Ms. Watson to bring back to Council the plan along with the amenities as proposed/discussed today. Ms. Watson stated that what she took away from the strategic planning retreat and how her budget is presented today is based on the concession stand being a priority;

hold on the amphitheater unless there is someone willing to provide financial support, then move it forward because there would be no financial obligation to the budget, and seek community input regarding horseshoes and Pickleball courts. Therefore, there is really nothing left in the Master Plan to bring back. She stated that the lights for the Park in her mind were nice but not necessary right now and that they are not in the Master Plan. Ms. Watson stated that she will put out feelers in different mediums to the community for input regarding preferences of Pickleball or horseshoes in order to finish the park's Master Plan. Councilmember Paul Henkel asked about adding more shelters as mentioned earlier. Ms. Watson stated additional shelters can be added once the Master Plan is completed.

(Break for lunch – 12:15 pm)

(Reconvened – 1:00 pm)

- **Economic Development** (Budget request 351,656)
 - Downtown Enhancement – Requesting \$300,000 to renovate the two Wagner Street buildings.
 - Tax Grant Incentives – The requested \$24,000 is for CR Onsrud.
 - Dues-Iredell Economic Development Corporation (IEDC) – Proposing \$27,656 for yearly dues.
- **Capital Expenditures** (Budget request \$283,226)
 - Capital Outlay- Building – Proposing \$165,000 for Parks and Rec. House renovation bringing it up to code and ADA (American Disability Act) compliant which includes replacement of windows and doors, replacement of HVAC system, floors, walls, bathroom, cabinetry, etc. A brief discussion was held regarding the driveway next door. Mayor Young requested that Manager Wyatt have a conversation with the neighbor next door advising him that Council is considering adopting a timeframe for the improvements that were agreed upon.
- **Insurance & Bonds** (Budget request \$150,000)
 - Insurance & Bonds – Requesting an increase to \$150,000 from \$110,000 due to the Town owning additional properties and the increase in insurance costs. Manager Wyatt stated that HR Director is performing an internal audit, and the Department Heads are in the process of compiling a list of items/things in their departments that should be covered.
- **Transfers to Other Funds** (Budget request \$1,815,000)
 - Transfer to Other Funds – Requesting an additional \$325,000 on top of the remaining \$325,000 to move into the ESC Park Fund for the concession stand and lights.
 - Transfer to Facilities – Proposing (\$1,250,000) for the new Town Hall. Councilmember Henkel asked that this line item be retitled to “Transfer to New Town Hall”, and retitle line item “Transfer to Other Funds” to “Transfer to Concession Stand and Lights”.
 - Economic Development – Proposing (\$70,000) which is \$30,000 less than the current year’s budget to induce development.
 - Industrial Recruitment – Proposing \$10,000 - same as current year budget. Mr. Mundy to review the purpose of the line item. Mayor Young stated that it was for a business committee whose purpose was to recruit industrial businesses.
 - Greenway Fund – Proposing \$100,000 again for the two sidewalk projects (Talley and Downtown) to assist with the design and engineering of the projects. The Town will need to borrow the funds for construction (estimated cost of 1 million dollars).
 - Pocket Park (Georgie Street) – Proposing \$60,000. Town Manager Wyatt provided a brief history regarding the pocket park located at the end of Georgie Street stating that it was never maintained because the HOA that was supposed to maintain it was never established. It is 25 years old now and it is not up to standards making each property owner liable, there are back taxes owed, etc. The intent is for the property owners in South Trace to sign it over to the Town, but 100% of the owners have to sign.
- **Contingencies** (Budget request \$100,000)
 - Contingencies – Proposing \$100,000 for unforeseen expenses.

UTILITY FUND

- **Utility Fund Revenues** (Budget request \$4,656,700)
 - AIA Grant Reimbursement – Proposing \$35,000 for engineering services by West Consultants. The Town pays the cost upfront and is reimbursed by the state.
 - Transfer From Other Funds – Proposing \$466,400 - an increase of approximately \$233,000 above the current year budget. The funds will come out of the capital reserve with an offsetting expense if the Town needs to buy more blocks of sewer capacity from Mooresville.
 - Water Sales – Proposing 1,500,000 - an increase of \$125,000 due to an increase in growth.
 - Sewer Sales – Proposing 1,300,000 - an increase of \$256,000 due to an increase in growth.
 - Water Availability Fees – Projecting \$450,000 - an increase of \$211,735 due to an estimated 225 new residential lots going online.
 - Sewer Availability Fees – Projecting \$675,000 - an increase of \$360,000 due to an estimated 225 new residential lots going online.

 - **Administration-Utility** (Budget request \$584,081)
 - Salaries and Wages – Requesting an increase from \$170,555 to \$231,432 due to new positions and moving 100% of the billing specialist's salary completely to this fund.
 - Employee Training – Requesting an increase from \$2,000 to \$6,000 for training due to the proposal of updating the Town's billing software to Smart Fusion as discussed in the Strategic Planning session.
 - Contracted Services – Proposing an increase from \$76,000 to \$90,000 for new software services.
 - Capital Outlay – Requesting \$75,000 for new utility billing software (Smart Fusion) of which \$50,000 is a one (1) time expense to convert over to the software. Going forward will basically be the same cost the town is paying now.

 - **Maintenance-Utility** (Budget request 3,132,890)
 - Salaries and Wages – Increase of approximately \$240,000 from the current year due to all Public Works salaries being moved into this line item.
 - Employee Training – Increasing from \$2000 to \$5,000.
 - Uniforms – Increase of \$4,500 to \$10,000 to supply uniforms for all public works.

 - Contracted Services – Increased proposed by approximately \$45,000 to \$200,000 for engineering expenditures for water and sewer projects. The Town gets reimbursed for some of these projects through AIA grant funding.
 - Water Purchased – Increased proposed by \$175,000 to \$775,000. The Town has 2 million capacity with the Town of Mooresville. Troutman is allotted 300,000 to 400,000 a day from Mooresville. The Town's water from Energy United is increasing by 6% in the next budget year. The Town is 3.5% behind in being revenue neutral.
- A discussion was held regarding possibly changing the name from Maintenance-Utility to Public Works.
- **Capital Items-Utility** (Budget request \$939,729)
 - Purchase of Sewer Capacity – Increase of approximately \$233,000 to \$466,400 for the purchase of two (2) more blocks from Mooresville.
 - Capital Outlay-Equipment – Requesting \$135,000 for the purchase of a dump truck.
 - Debt Payment-Principle \$213,735 and Debt Payment-Interest \$24,594 are payments on loans for the Mill Village project, Water tank, Energy United, and Water efficiency for the entire year based on the loans amortization schedule.
 - Transfer to Capital Reserve – Total of \$100,000 – Savings for future purposes.

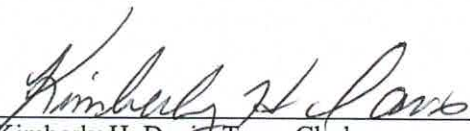
Town Manager Wyatt expressed appreciation to Council for their time and each Department Director for all their time and effort. He stated that there are things that will and have changed this budget, referencing the \$5.5 million awarded to the Town by the state. Manager Wyatt expressed appreciation to the Councilmembers and Mayor for spending time in Raleigh working with him on Troutman's behalf to secure funding for the Town's future. He addressed public perception in regard to how the Town uses funds, and stated that the budget has increased because the Town's population has increased and in the last 10 years it has increased by more than 40%, but the Town's budget and staffing has not increased by that 40%. Appreciation was expressed to every employee for carrying their weight and then some; speaking about the effectiveness and efficiency of each department

Mayor Young expressed appreciation to the Manager and Staff for all the updates and innovations going on in every department. He thanked Finance Director Mundy for the preparation of the budget, and Manager Wyatt for leading discussions.

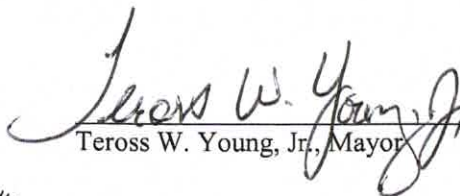
Council was in agreement that the second session of the Budget Workshop previously set for May 10th is not necessary.

ADJOURNMENT

Upon motion by Councilmember George Harris, seconded by Councilmember Felina Harris, and unanimously carried, the April 12, 2023 Budget Workshop was adjourned at 2:14 p.m.



Kimberly H. Davis, Town Clerk



Teross W. Young, Jr., Mayor



