

TUESDAY, FEBRUARY 7, 2023
TOWN OF SAWMILLS ANNUAL BUDGET RETREAT
9:00 AM

COUNCIL PRESENT

Mayor Keith Warren
Clay Wilson
Rebecca Johnson
Melissa Curtis

STAFF PRESENT

Chase Winebarger
Julie A Good

COUNCIL ABSENT

Bobby Mosteller
Joe Wesson

CALL TO ORDER: Mayor Keith Warren called the meeting to order at approximately 9:02am.

ADOPT AGENDA: Mayor Keith Warren asked for a motion to adopt the February 7, 2023 Budget Retreat Agenda.

Clay Wilson made a motion, and Rebecca Johnson seconded, to adopt the February 7, 2023 Budget Retreat Agenda. All were in favor.

FINANCIAL UPDATES: DISCUSSION:

Finance Director Kelly Melton updated Council on the FY 2022/2023 Budget numbers. Finance Officer Kelly Melton stated that the Town is scheduled to be on budget at the end of the FY 2022/2023 budget year and that the expenditures and revenues were exactly where they were projected to be. Finance Officer Kelly Melton stated that Public Works is over budget on the line item for the renovations on the new building, but that the money can still be pulled from another line item within Public Works so no budget amendment will need to be made. Finance Officer Kelley Melton also stated that Parks and Recreation is over budget in their Misc Expense line item, Freight line item and the Uniform line item, but that money can also be pulled from another line item in Parks and Recreation so no budget amendment will need to be made for Parks and Recreation.

Finance Officer Kelly Melton wanted to update Council on the ARPA funds. Finance Officer Kelly Melton stated that Council had signed a budget resolution to use the ARPA funds for salaries. As of February 7, 2023, four hundred seventy-two thousand dollars (\$472,000.00) had been used from those funds for salaries. Finance Officer Kelly Melton stated that a balance of eight hundred one thousand dollars (\$801,000.00) was left and was being used for salaries, which should carry the Town through the remaining FY 2022/2023 budget year and through October of the FY 2023/2024 budget year.

TOWN MANAGER UPDATES:

Town Manager Chase Winebarger stated he had talked with Robert Helton, who purchased the 4476 Sawmills School Rd property from the Town. Town Manager Chase Winebarger stated that the contract between Mr. Helton and the Town stated that he was to remove the mobile home that was located on the property. Town Manager Chase Winebarger stated that Mr. Helton has inquired about keeping the mobile home and converting it into a storage shed. Council wanted to table the matter until the February 21, 2023, regular Council meeting.

Town Manager Chase Winebarger stated that he wanted to inform Council that during either the March 2023 regular Council meeting or the April 2023 regular Council meeting, that there will be new policies for Council to look at and adopt.

Town Manager Chase Winebarger stated that he had been approached by the Sheriff's Department about having a satellite office in the Town.

Town Manager Chase Winebarger stated that, with Council approval, he would like to talk to North Carolina House Representative Destin Hall to explore money that North Carolina has that they are "giving" municipalities to see what the money can be used for and what or if, there are any stipulations associated.

Town Manager Chase Winebarger stated that he had refused to let the Farmers Market Field be used to hand out food to the community.

FINANCIAL UPDATES: PUBLIC WORKS:

Town Manager Chase Winebarger stated Public Works has not put together an official list yet, but that have discussed the following:

- Uniforms-Public Works Director Steve Coonse and Assistant Public Works Director Terry Brown will have matching uniforms and the rest of Public Works will have different matching uniforms. The cost of the uniforms will be approximately six hundred thirty dollars (\$630.00) per employee. That cost includes, uniforms and the upkeep of the uniforms.
- Replacing the 1990 and 1991 dump trucks-Public Works would like to sale the 1990 and 1991 dump trucks that the Town currently owns and replace them with one (1) new dump truck the same size as the Town Vac truck and new garbage truck. Town Manager Chase Winebarger stated that he would have Public Works Director Steve Coonse get amounts together to have at the March 7, 2023, budget meeting.
- Two (2) Automatic Flaggers-Town Manager Chase Winebarger stated that the State of North Carolina is now requiring anyone that is going to be in the road with a flag to have educational classes. Town Manager Chase Winebarger stated that most companies were now hiring flagging crews or going to the automatic flaggers. Town Manager Chase Winebarger stated that a set of two (2) automatic flaggers is approximately fifty-five thousand dollars (\$55,000.00).

- Town Manager Chase Winebarger stated that he would like to talk to the Fire Department about getting a grant to get digital signs that both the Fire Department and the Town could use for informational purposes. Town Manager Chase Winebarger stated that the Town was currently using digital signs from Caldwell County.
- Town Manager Chase Winebarger stated that the upgrades for the new Public Works building were initially stated to take place over a three (3) to four (4) year span, but that there were only a few things left that needed to be done and that they will be in the budget for this coming year. Town Manager Chase Winebarger stated that the paving around the new buildings and paving where employees park will be included, which will be the biggest expense. Town Manager Chase Winebarger stated that he would work on getting the price estimates for this by the March 7, 2023 budget meeting.
- Town Manager Chase Winebarger also stated that barbed wire fencing will need to be put up around the buildings, which is approximately fifteen thousand dollars (\$15,000.00).
- Town Manager Chase Winebarger stated that Public Works also would like a garage door to be able to pull and loop through, and, also have access to the side of the building. Town Manager Chase Winebarger stated that he would get estimates by the March 7, 2023 budget meeting.
- Town Manager Chase Winebarger stated that it is getting harder to get replacements for important products that Public Works needs to keep the water and sewer infrastructure going on a timely basis. Town Manager Chase Winebarger stated that he would like for Public Works to order extra AMI collectors to have on hand if needed, along with, extra sewer pumps.
- Enclosed Tractor-Town Manager Chase Winebarger stated that Public Works Director Steve Coonse has expressed interest in purchasing an additional enclosed tractor for mowing right of ways.
- Town Manager Chase Winebarger stated that Public Works Director Steve Coonse has expressed interest in finishing the replacement of the existing water line from Sunrise Baptist Church to Withers Drive on Mission Road. Town Manager Chase Winebarger stated that there is approximately fifteen (15) to sixteen (16) hundred feet left to replace and that the project will cost approximately one hundred thirty thousand dollars (\$130,000.00).

FINANCIAL UPDATES: PARKS AND RECREATION:

Town Manager Chase Winebarger stated that Parks and Recreation will need to hire a new employee this year and use more permanent part time help. Town Manager Chase Winebarger stated that Parks and Recreation has added more programs and has taken over taken care of the maintenance and upkeep of all the parks which is the reason that another full time employee is needed.

Town Manager Chase Winebarger stated that the budget will increase for Parks and Recreation this year for all the new programs that are being added. Town Manager Chase Winebarger stated that the following will be added:

- Sawmills will resume the church softball league this year
- Sawmills will have a flag football league in the fall
- Sawmills will be try to get a fishing league

Town Manager Chase Winebarger stated that Parks and Recreation have discussed the following:

- Mowing and weed eating equipment-Parks and Recreation has now taken over the upkeep and maintenance of all the park facilities and will need their own equipment to be able to keep up with maintenance.
- Tools-Parks and Recreation will need tools of their own so they do not have to borrow from Public Works.
- Wind Screens-Parks and Recreation would like to have wind screens for the backfields on the baseball fields at Baird Park.
- Ballfield Dirt-the ballfields will need to have new dirt put on them this year. The dirt is a clay/sand mix and is locally sourced. The cost is approximately nine thousand dollars (\$9,000.00).
- Laser Cut Fields-The 250' baseball field will need to be laser cut this year.
- Dirt Cribs-Parks and Recreation would like to build dirt cribs to keep the clay/sand mix for the ballfields in at the new Park and Recreation building.
- Pond Stocking-the pond will need to be restocked annually. The stock have a ten (10) year life span, but approximately ninety percent (90%) of the stock are male.
- Radio Ads-Parks and Recreation would like to do radio ads for programs to get to have make more people aware of the programs that Sawmills offers.
- Parks and Recreation Logo-Parks and Recreation would like to have a different logo from the Town logo.
- Town Store-Parks and Recreation would like to open a Town Store online with a link on Facebook to sale Town merchandise, as well as, selling Town merchandise in the Concession Stand during Town sporting activities.
- Scoreboard-The 300' field at Baird Park needs a new scoreboard. The cost for a new scoreboard is approximately seven thousand dollars (\$7,000.00) to twelve thousand dollars (\$12,000.00).
- Lights at Veterans Park and on the T-Ball field at Baird Park-Town Manager Chase Winebarger stated that with the adding of new programs, the ballfields at both parks will be in use more often. There are no lights at Veterans Park, so those fields cannot be used as much. Parks and Recreation would like to start with the football/soccer field since there will be a flag football league this fall. The approximate cost for the football/soccer field lights would be two hundred seventy-five thousand dollars (\$275,000.00). Town Manager Chase Winebarger also stated that during the fall baseball season, the t-ball field at Baird park did not have lights and a moving light system was used, which worked for that time. Town Manager Chase Winebarger

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stated that the approximate cost for the lights on the t-ball field would be one hundred thousand dollars (\$100,000.00). Town Manager Chase Winebarger stated that there might be financing available instead of the Town paying for the lights out of pocket and if so then Parks and Recreation would like to do the football/soccer field at Veterans Park, t-ball field at Baird Park, smaller baseball field at Veterans Park and then the larger baseball field at Veterans Park. Town Manager Chase Winebarger stated that staff would get costs for the March 7, 2023 budget meeting.

- Paving at Veterans Park-Town Manager Chase Winebarger stated that he would like to finish paving at Veterans Park and the approximate cost would be fifteen thousand dollars (\$15,000.00).
- Hay Contract-Town Manager Chase Winebarger stated that the hay contract expired in October of 2022 and it is time to start preparing for the 2023 hay season. Town Manager Chase Winebarger stated that he would like to know if Council would like to bid the contract out again or offer the same contract to Mr. Barlowe to see if he would like to continue the contract for another year. Council advised Town Manager Chase Winebarger to offer the opportunity to keep the contract another year.

COUNCIL ADJOURN: Mayor Keith Warren asked for a motion to adjourn.

Clay Wilson made a motion, and Melissa Curtis seconded, to adjourn the meeting. All were in favor.

The meeting was adjourned at approximately 11:52am.


Keith Warren, Mayor


Julie A Good, Town Clerk

