



Budget Planning Retreat - Minutes Monday, March 21, 2022

COUNCIL PRESENT:

Mayor Mulhollem
Mayor Pro Tem Castleberry
Council Member Bruton (Remotely)
Council Member Jackson
Council Member Purvis

STAFF PRESENT:

Mike Gordon, Town Administrator
Kim P. Batten, Finance Officer/Town Clerk
Joyce Lawhorn, Deputy Clerk

COUNCIL ABSENT:

Council Member Wilson

GUESTS PRESENT:

None

1. DINNER:

- a) Dinner was served at 5:45 p.m.

2. WELCOME ~ MAYOR MULHOLLEM

- a) Mayor Mulhollem called the continued Budget Planning Retreat to order at 6:39 p.m. in the Jeffrey D. Barnes Council Chambers located at 14094 Buffalo Road, Archer Lodge, NC and declared a quorum present. Mayor Mulhollem shared that Council Member Wilson wasn't able to attend due to medical reasons and that thoughts and prayers are with him and his family.

3. INVOCATION & PLEDGE OF ALLEGIANCE:

- a) Council Member Jackson offered the invocation.
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- b) Mayor Mulhollem led in the Pledge of Allegiance to the US Flag.

4. BUDGET OFFICER / TOWN ADMINISTRATOR ~ MIKE GORDON

- a) **FY2022/2023 Budget Workshop Continued - General Fund**

Ms. Batten shared an explanation of the General Fund Budget/Revenue Worksheet and ask for participation from Council to calculate and discuss an anticipated total for each account.

Afterwards everyone took a brief break.

b) Budget Brainstorming/Ideas

Ms. Batten mentioned the following:

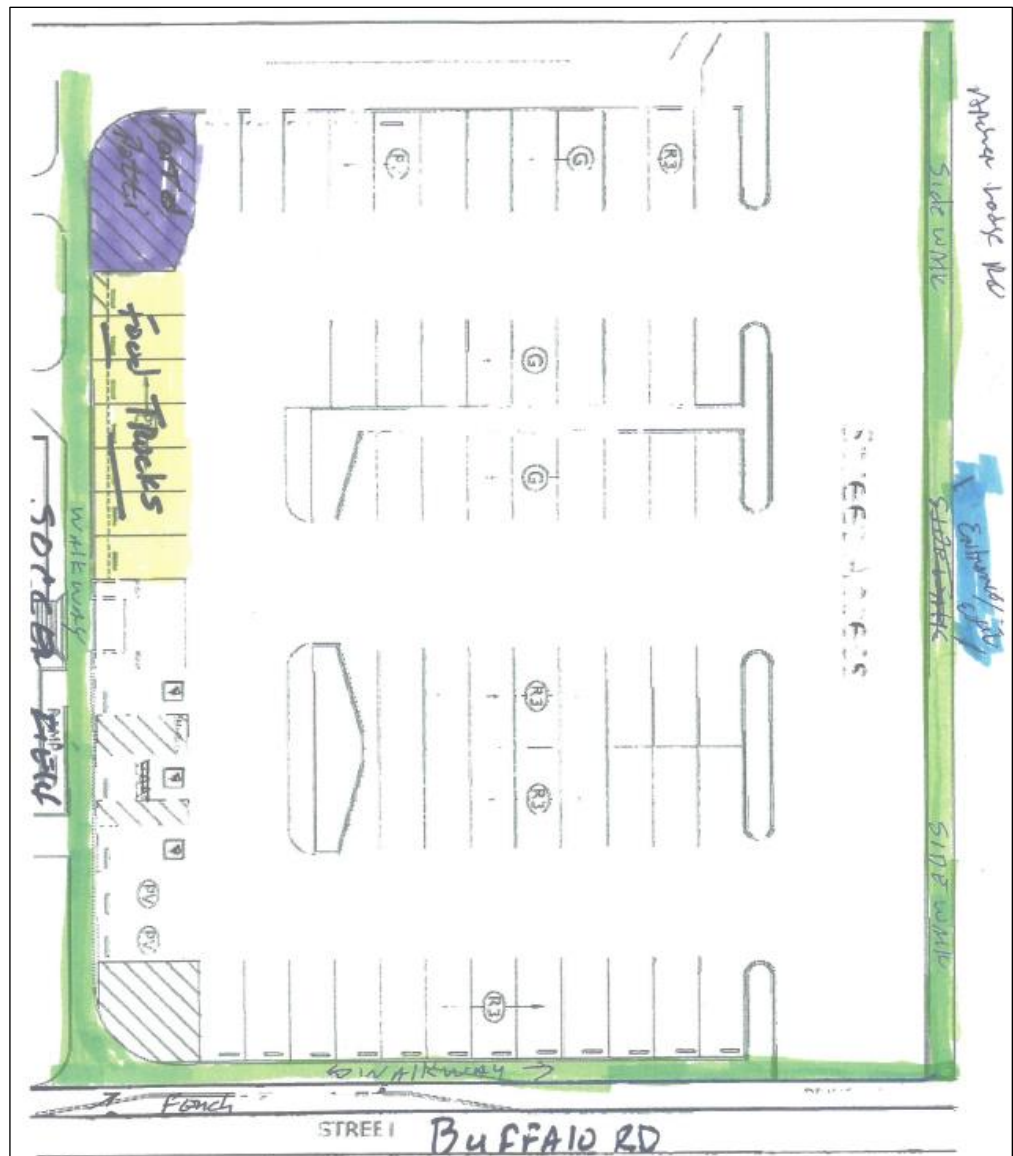
- Asked Council to bring their Personnel Classification and Pay Study Manuals to the April 4, 2022 Town Council Meeting for her to add the updated salary rate schedules.

- Shared that at the March 7, 2022 Town Council meeting the inflation rate was at 7.5% and currently it's at 7.9%.
- Salaries for new positions will need to be competitive as well as benefits.
- Staff is looking into providing options for voluntary benefits for Staff and Board Members which will be at no cost to the Town. She noted that more information will be provided when available.

Brainstorming Ideas:

- Council Member Purvis shared that the Community Center has a small asphalt parking lot, and the remainder gravel parking spaces were owned by White Oak Baptist Church. He added that the church is growing in attendance creating parking issues for both entities. He suggested that the Town add a parking lot on the other end of the soccer field, and he shared a proposed drawing and discussed the following benefits:
 - To enhance parking in the area and would almost double parking.
 - The fence, along the soccer field, could be extended to the crosswalk on Buffalo Road which would require pedestrians to cross over to the Community Center/Church at the crosswalk.
 - Suggested having one entrance into the parking lot on Archer Lodge Road.
 - Suggested having an area in the parking lot for Portable Restrooms to accommodate people at the soccer games so nobody is having to cross over Buffalo Road to the restrooms at the Community Center.
 - In the future, if the soccer field is no longer needed, the parking lot will be beneficial should the Town decide to build on that land.

Council Member Purvis' drawing of the parking lot that was shared with council appears as follows:



Discussion followed. It was the consensus of the Council to consider the parking lot idea. Mr. Gordon advised that Staff would get an estimate to include it in the budget.

- Mayor Mulhollem shared that the budget should include improvements to the five-acre parcel of land on the west side of the park. Discussion followed.
- Suggestions for five-acre parcel of park land:
 - Building for group meetings.
 - Basketball court.
 - Park maintenance building for equipment.
- Mr. Gordon shared that there are plans to move the house on the five-acre parcel and the possibility of a cell tower in the back corner of the parcel. He noted that he contacted Susan Hatchell, Landscape Architect, for a new rendering of the master park plans for both sides of the park.

Due to time, it was the consensus of the Board that the groups from the first budget planning retreat held in February share the expenditure discussions at the upcoming April 4, 2022 Regular Town Council Meeting.

Ms. Batten asked the Board to please contact her or Mr. Gordon with any questions.

5. ADJOURNMENT ~ MAYOR MULHOLLEM

- a) Having no further business, Mayor Mulhollem adjourned meeting at 8:45 p.m.**
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Matthew B. Mulhollem, Mayor


Kim P. Batten, Town Clerk

