



MOUNT PLEASANT

EST. 1859

NORTH CAROLINA

**Town of Mt. Pleasant
Board of Commissioners
Budget Workshop Meeting
Town Hall- Conference Room
Saturday, March 21, 2026 at 8:00 A.M.**

Attendance: Mayor Tony Lapish
Mayor Pro-Tem/Commissioner Lori Furr
Commissioner Steven Dixon
Commissioner Liz Poole
Commissioner Justin Simpson
Commissioner Mike Steiner
Town Manager Randy Holloway (joined by Teams)
Town Clerk Amy Schueneman

Also Present: Erin Burris, Crystal Smith, Darrell Layton, Dustin Sneed, Austin McDonald, Trent Christenbury, and Ally Schueneman.

Mayor Lapish called the meeting to order and welcomed those attending, as well as opening the meeting with a prayer.

Mayor Lapish then turned the meeting over to Town Staff: Randy Holloway (on Teams), Erin Burris, Crystal Smith, and Amy Schueneman to present the Power Point presentation for the FY2026/2027 Budget Workshop.

**** A copy of the Power Point presentation, Tax Rate Comparisons, and Capital Improvement Lists are included with the Minutes of the Budget Workshop in the Minute Book. ****

Each slide was presented with any additional comments/discussion listed by page below.

Slide 7- The current projected Tax Revenue is \$110,713 for the Town without any increase to property taxes due to the Green Acres and Brighton Park Subdivisions. This is a 9.39% increase in revenue over the current Fiscal Year.

Slide 9- Estimated Tax Revenue was presented at the current rate of .39¢, as well as for a possible 1¢, 1.5¢, and 2¢ increase. Currently, 1¢ on the Tax Rate is \$32,068 in revenue.

Slide 10- The Rural Fire Tax Rate is increasing by \$9,035.45. Potential Rural Fire Tax Rate increases showed the differences in possible revenue. Currently, 1¢ on the Rural Fire Tax Rate is \$82,829 in revenue.

Slide 13- General Fund Unreserved Fund Balance is \$2,301,144. A list of projects showing the amount obligated/needed was presented leaving \$413,864 in remaining funds. The money is earmarked for these projects and will not be spent all at once, but over the next few years.

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Slide 19- The expected increases for Utilities, Sanitation, Law Enforcement, and Employee Benefits were listed and discussed. The Town has no control over these expenses and will have to use the projected increase to the revenue in Property Tax to cover the additional expense.

Slide 23- Compensation to Fire Personnel showed a 47.91% increase to hourly wages since FY2016/17 for an average annual increase of 5.99%. Current hourly base rate is \$17.00 with a request by the Fire Chief to increase it to \$18.00 (5.88% increase).

Slide 24- Chief Sneed stated that the Fire Department needed to increase the base pay to compete with other departments in the area. Also, the cost of an engine would be \$1.2million and would be 2-3 years out for delivery.

Slide 25- General Fund expenses are expected to increase by \$131,358 for FY2026/27. Most of the increase is due to Employee Benefits and the 5% COLA to stay ahead of inflation to keep salaries competitive following the Pay Study.

Slide 26- Water & Sewer Fund expenses are expected to increase by \$76,290 for FY2026/27. Most of the increase is due to Employee Benefits and the 5% COLA to stay ahead of inflation to keep salaries competitive following the Pay Study.

Slide 27- Chief Sneed asked if an extra bay could be added to the 5-Bay Storage Building requested by the Public Works Dept. for the Fire Department to use for storage of fire apparatus. Or if a 1-Bay storage unit could be placed at Public Works for the Fire Department.

Slide 28- Crystal Smith presented the estimated budgets for all 3 events for FY2026/27. The projected cost is \$51,720 or 1.65¢ on the Property Tax Rate. Cost saving options were presented to the Board with a request for guidance on what the Board would like the events to look like for next year. To help reduce the Fall Festival cost, the event will be moved back to the Town Hall campus instead of on N. Main St. This will drastically reduce the number of Deputies needed for security/roadblocks and the need for port-a-johns and golf carts. The Christmas events will remain the same as previous years since the fireworks and Christmas Market would add \$4,500+ to the budget.

Slide 29- Randy Holloway spoke with LKC Engineering about the Dutch Buffalo Creek Dam and Raw Water Intake Site Study that needed to be completed for future replacement. LKC can do the study with a cost *not to exceed* price of \$10,000. This study is needed to see the potential cost to replace the existing dam that was damaged and repaired after Hurricane Florence in 2018, as well as the electrical building at the intake site. This will be the first step to plan for replacement, and it is also needed to start discussions with USDA for a future loan/grant.

Slide 30- Once again, Town Staff mentioned the possibility of selling the 18 acres at the reservoir to put money back into the Water & Sewer Fund. The Board does not want to sell unless necessary because once it is gone, the Town will not have another asset for potential revenue. Randy Holloway stated that if sold it would go back on the tax books and help increase the Rural Fire Tax Rate, as well as cushioning the Water & Sewer Fund.

Slides 40-42- Board members asked for the last sentence on each of these 3 slides to read “no rate increase *to customers*” prior to the slide presentation being added to the website.

Slide 64- Potential Revenue from the 6 proposed/active developments will increase yearly revenue from Property Tax by an estimated \$832,650, Vehicle Tax revenue by an estimated \$73,273, and Water & Sewer Revenue by an estimated \$357,035 once the developments are completed.

Slide 72- Amy Schueneman presented potential increases needed for the Water & Sewer Fund for FY2026/27. The suggested increases are:

- .50¢ to water base rate
- .20¢ added to each of the water tier rates for water customers using more than 2,000 gallons of water per month
- \$1.00 to sewer base rate (WSACC sewer increase pass through)
- \$1.00 to the Waste Removal Fee to cover 2.8% CPI increase to Waste Pro fees

The total amount would be \$2.50 for the inside town customer using 2,000 gallons of water or less each month. If a customer uses more than 2,000 gallons of water, the cost would be increased by each tiered level reached. Example: Customer using 5,000 gallons of water would pay an extra \$1.00 to the water portion of the water bill on top of the \$2.50. Customers outside Town limits will also receive the base rate increases to water and sewer, but not the Waste Removal Fee since garbage service for out-of-Town residents is not provided by the Town. Board members agreed with the recommendation since cost for all supplies are increasing.

Slide 73- Third line of table should be \$32,068 not \$133,603.


Slides 75-76- After reviewing the Budget Impact for Payroll Items and the Effects of Tax Rate to FY2026/2027, Staff asked the Board to give an indication of their comfort level for a possible Tax Rate increase to both the Town Property Tax and the Rural Fire Tax. After discussing the possible tax rates, the Board felt a 1.5¢ increase would cover the requested increases for next year. The Board asked for the budget to be prepared at a 40.5¢ Town Tax Rate and a 12.5¢ Rural Tax Rate. Until all revenue numbers come in from the Cabarrus County Tax Collector and expenses from Vendors, the estimated amount going to Capital Reserve funds cannot be determined.

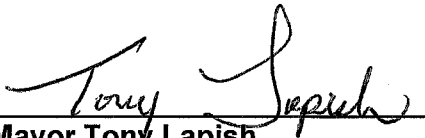
Following the Slide Presentation, Board members requested Staff to prepare a 3–5-year plan for future budget expenditures to forecast future tax increases and/or decreases needed for personnel, equipment, projects, etc.

ADJOURNMENT

After finishing the Budget Workshop Mayor Lapish closed the meeting.

By our signatures, the following minutes were approved as submitted and amended on Tuesday, April 14, 2026 in the Regular Meeting.


Town Clerk Amy Schueneman


Mayor Tony Lapish

