

MOUNT PLEASANT

EST. 1859

NORTH CAROLINA

**Town of Mt. Pleasant
Board of Commissioners
Budget Workshop Meeting
Town Hall- Conference Room
Saturday, March 22, 2025 at 8:00 A.M.**

Attendance: Mayor Tony Lapis
Mayor Pro-Tem/Commissioner Lori Furr
Commissioner Chris Carter (absent)
Commissioner Steven Dixon
Commissioner William Meadows
Commissioner Justin Simpson
Town Manager Randy Holloway
Town Clerk Amy Schueneman

Also Present: Erin Burris, Crystal Smith, Darrell Layton, Dustin Sneed, Derek Linker, and Ally Schueneman.

Mayor Lapis called the meeting to order and welcomed those attending.

Mayor Lapis then turned the meeting over to Town Staff: Randy Holloway, Erin Burris, Crystal Smith, and Amy Schueneman to present the Power Point presentation for the FY2025/2026 Budget Workshop.

**** A copy of the Power Point presentation and Capital Improvement List 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 2- The Town Limits and Extra-Territorial Jurisdiction (ETJ) has not changed this year since there were no annexations. One property was just removed from the ETJ (375 Mt. Pleasant Road N.) and the map does not reflect that change.

Slide 3- Revenue is projected to increase 1.21% this year after the 50.34% increase last year due to the reevaluation of property by Cabarrus County.

Slide 4- Additional revenue for FY25-26 for General Fund is only \$31,497. Usually, Town Staff will not budget for the full amount of expected revenue to allow Fund Balance to increase. However, this year all additional revenues will be budgeted to keep payroll and utilities paid. It will be a tight budget for FY25/26. All revenues from the Cabarrus County Fire Contract must remain within the Fire Department's budget. The estimated increase will be \$54,316.95.

Slide 10- The Cabarrus County Sheriff's Department did a Pay Study for the department, and it suggested a 30% increase in pay to prevent people from leaving and moving to other police departments which resulted in an increase of \$68,387 for the two Mount Pleasant assigned Deputies in

TOWN OF MOUNT PLEASANT

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FY25/26. Because the Fire Department responded to over 1,000 calls last year, Staff feel it is time to start converting 3 Part-Time positions to 3 Full-Time positions. These full-timers will be firefighters dedicated to the Town to give consistency to the station each day. The plan is to fill the new positions as Lieutenants'.

The State Health Plan has not increased its premiums for several years and the reserves for healthcare at the State have diminished. Insurance premiums are expected to increase in 2026. The Town will not know what the increase will be until August 2025; however, it is expected to be at least 10%. Commissioner Dixon asked if the employees were paying part of the current premium. Randy Holloway answered "no" and with the projected budget not including a Cost-of-Living Adjustment (COLA) for next year, it would not be fair to the employees to pay a portion of the insurance. Board members agreed with that statement.

Slide 11- Crystal Smith asked the Commissioners whether to continue using Too Much Sylvia for the 2026 Independence Celebration or would another band be preferred. The Board asked for a change to either Josh Sanders, who finished second on the Voice and lives in Kannapolis, or a band that plays all types of music. A discussion was held concerning the waterline project on Main Street possibly being at the square during October 2025 when the Fall Festival is normally scheduled. The Board agreed it would be a safety and logistics challenge to hold the Fall Festival and felt it would be best to not have it this year.

Slide 12- Randy Holloway gave a status update on the ABC Store. The monthly rent is now \$7,000 a month because a rental contract from the property owner has not been signed by the ABC Board and a higher rate is charged for a month-to-month rental basis. The landlord is willing to give a better monthly cost if a 5-year contract is signed. Plans for a new store at the White Owl building on Hwy 49 are currently moving forward. The ABC Board has submitted the plans and permits and are waiting for them to be reviewed. The ABC store closes at 7pm with 3 full-time employees working, and the Board felt staying open later would increase the ABC store's revenue. When discussing the excess revenue distribution, the Board requested a copy of the ABC financials to see where the funds are being spent and if money was being put aside for the new store.

Slide 13- At the October 14, 2024 meeting, the Town Board had approved the Town Board members to be compensated on a pay-per-meeting stipend for the 12 monthly meetings and the budget workshop (13 total meetings per year) starting July 1, 2025. One absence would be permitted each fiscal year, and after the first absence the member would not get paid for each additional regularly scheduled meeting missed. Staff asked the Town Board of Commissioners if they would like to apply the same policy to the Planning & Zoning Board, and they did want to go to a pay-per-meeting for each monthly meeting attended. If there was a month the Planning & Zoning Board did not meet, they would not be paid. This will be an agenda item for the April 8, 2025 Town Board meeting.

Slide 14- The Fire Chief would like to finish the bay floors with a non-slip coating (estimated \$40,000) and to install a mural on the interior wall where the antique fire truck is housed. There may be enough money left in the FY24/25 budget to do the bay floors by June 30th. Mural grants from the Cabarrus Art's Council have been for murals on exterior walls of buildings, and Staff is unsure if an interior mural would qualify.

Slide 19- Projected completion of the Water Distribution Improvement is November 2025. The crew is finishing up on Cook Street and will be moving to North Main Street working towards Hwy 49 next week.

Slide 20- When the Water Treatment Plant is down for the rehab of the water basins, the Town will buy water from the City of Concord at a cost of approximately \$40,000 for six weeks. Concord charges

\$6.60 per thousand gallons while the Town charges customers \$4.63 per thousand gallons. An average of 250,000-300,000 gallons of water are used per day by residents. The installation of a Powder Activated Carbon (PAC) system introducing powdered carbon at the water intake point will help reduce the by-products in the water. The system will cost an estimated \$130,000. Garver Engineering and Norit Company will handle the design and installation. A building will be needed to cover the PAC system and supplies with a cost estimate of \$70,000. If the PAC system does not remove enough by-products to reduce the TTHM's and HAA's, the last option is a Carbon Filtration System with a much higher price point. Testing on both sides of the creek at the intake site to see if the water by-products were lower on the opposite side of the creek did not show much of a difference from the first testing. Staff are still working with NC DEQ to get the well at the lagoon operational and back online.

Slide 21- Staff asked the Board if the estimate to move the house 13 feet is high, would it be okay to completely remove the house from the property by giving it away or demolition. This would allow more room to install a turn lane on N. Washington St and the Town could possibly add a small park area. The Board did not want to put more money into the house and were leaning to have it removed, depending on estimates to move it and fix it up to sale. The estimate will be ready for the April Board meeting. Because of the waterline project, the sidewalk project has been slowed down which will allow the engineers to include the turn lane in the design.

Slide 24- NC DOT will engineer and administer the sidewalk project along Hwy 73. This process has never been used before. Usually, the Town would engineer and administer the project. The West Franklin St. portion of the sidewalk project will cross over Hwy 73 twice. The Board asked if it would have pedestrian crosswalk lights and Town Staff will request NC DOT to have them installed.

Slide 25- The FEMA BRIC Grant may not come through; however, the stormwater improvements will take place with NC DOT agreeing to provide materials while the street is open to install new waterlines since it falls under the State's responsibility for upkeep. The utility duct bank would be removed from the project if the BRIC grant funds are not received since there would be no other sources for funding.

Slide 26- Center City zoning requires all gravel parking lots to be paved by December 31, 2025. There have already been two extensions delaying the zoning requirements due to the waterline project. S. Main St. gravel lot (formerly owned by the Town) will be used as a laydown area for materials and equipment. The Town traded this property for the parking lot around Buddy's restaurant and Moose Drug to better improve parking and traffic flow which will help support the theater renovation. It would be difficult to close the gravel parking lot until the waterline projects are completed. The Board stated that they would like to have all business parking lots paved as soon as feasible. Letters will be sent out to businesses inside Center City with gravel parking lots within the next two months.

Slide 29- The Board asked Town Staff to see if filling cracks in the asphalt would help keep the streets in better condition. The Town Engineer will be instructed to evaluate the roads for filling the cracks when the next annual street assessment is completed.

Slide 30- Water Sewer Authority of Cabarrus County (WSACC) is currently conducting a study to see if a sewer facility is needed in the Mount Pleasant area, and the study will be presented to the WSACC Board in April. From early indications it appears that the study will recommend a sewer facility in Mount Pleasant so that sewer does not need to be pumped 13 miles to the current facility on Rocky River. The coffer dam needs to be replaced (estimated \$10 million) at the water intake site on Dutch Buffalo Creek. An Engineering Study needs to be done now for the coffer dam replacement. Grant funds for these types of projects are drying up within the State. The Town needs to start working with USDA for a grant/loan to fund the replacement dam since it takes years to obtain permits and complete the approval process to receive a loan. Because of the last census results showing a lower population and median

household income, the Town would qualify for a 45% grant for the project until the next census is performed. The current interest rate for USDA loans is 2.75% to fund the remaining 55% of cost. It will take several years before the project can begin.

Slide 34- The Board directed Staff to conduct a public workshop for the new Comprehensive Plan as part of the Planning & Zoning Board meeting in April for residents to have an input. The Comprehensive Plan will need to be adopted by June 30, 2025.

Slide 38- The Board agreed to increase the Waste Disposal Fees, Extra Can Fees, and the sewer base rate to help offset the Waste Pro and WSACC increases.

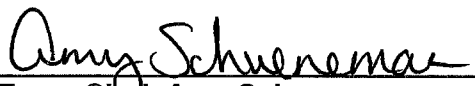
Slide 39- The Board instructed Staff to keep the same services for Cabarrus County Sheriff's Department next year.


Slide 44- Mayor Lapish stated the estimated Lump Sum amount of \$250 for full-time and \$100 for part-time employees was not enough for what they do and asked for the Board to increase the amount. Since the Fall Festival will not be funded for FY25/26 due to the waterline project, the Board instructed the \$13,590 savings be added to the \$5,000 already budgeted.

ADJOURNMENT

After finishing the Budget Workshop Mayor Lapish closed the meeting with prayer.

By our signatures, the following minutes were approved as submitted and amended on Monday, April 8, 2025 in the Regular Meeting.


Town Clerk Amy Schueneman


Mayor Tony Lapish

