

TOWN OF WILSON'S MILLS
BUDGET SESSION – FY 2026-2027
April 13, 2026

PRESENT: Mayor Fleta Byrd, Mayor Pro-tem JC Triplett, Councilmembers David McGowan, Tim Brown, Carolyn Dobbin, and Doris Riley.

OTHERS PRESENT: Town Administrator Leighanna Worley, and Town Clerk Emily Matthews

CONVOCATION: Mayor Byrd declared a quorum present and called the meeting to order at 5:01pm.

BUDGET DISCUSSIONS
Revenue Town Administrator Worley said the spreadsheets Council was given is the most updated spreadsheet and does not include projections from North Carolina League of Municipalities. She said the Powell Bill fund is also an estimate. Councilmember McGowan asked about the miscellaneous collections and debt fees revenue line item of \$7,500. Ms. Worley said that is due to us selling surplus property this fiscal year.

Expenditures by Department: Under the Governing Board budget Ms. Worley said we will be shopping for a new auditor this year so the fee in the budget is an estimate and may change after an auditor is decided on. She said legal fees are also increasing based on legal service with Cauley Pridgen for Attorney Du Sablon. She said the updated contract for Attorney Du Sabalon's services will be on Council's meeting agenda next week. She also said the legal services include fees for us working with Attorney Herman with The Brough Law Firm.

Ms. Worley said salaries, FICA, and retirement have been estimated in all departments but more definite numbers will be included when the salary grade study is done which should be soon. She said that should be done by Council's next budget session. She said group insurance is also estimated as we have not received the rates from our broker yet.

For the Police Department Ms. Worley said the tire, oil, and vehicle lines items have all been moved to the Public Works department due to the Public Works staff completing the work on vehicles. Councilmember McGowan expressed concerns on how Council will know how much is being spent on vehicles in each department. Ms. Worley said Public Works Director Patrick Moore will be keeping track of all expenses by department. Councilmember McGowan asked if there are any new software purchases planned for the coming year and Chief said no, they are just keeping current software updated. Councilmember McGowan asked about the Community Policing line items and Ms. Worley said that can be removed because the funds haven't been used in a couple years.

ARRIVAL OF COUNCILMEMBER: Mayor Pro-tem JC Triplett arrived at 5:28pm.

CONTINUED: Ms. Worley moved on to the Public Works department and asked if there were any questions. Councilmember McGowan asked if the street lighting was just for the lights on the driveway at Town Hall and Ms. Worley said no, they are for lights all around town on town owned streets. Councilmember Riley asked why Town Hall cleaning is part of the Public Works budget and Ms. Worley said it is part of the building maintenance. She said the price for the cleaning will likely increase soon as the company will be cleaning the chambers as well. Councilmember McGowan asked about the uniforms line item and if the department gets new uniforms each year. Mr. Moore explained the uniform line

is for the cleaning, repairing, and replacing of the department's uniforms. Mayor Byrd asked what contracted services we have within the Public Works Department and Ms. Worley said she will talk with Mr. Moore and report back to Council at their next budget session. Ms. Worley said the equipment is highlighted on the spreadsheet and based on funds available, Council can decide if we purchase any equipment. She said Council had discussed previously about purchasing a snowplow and brine truck. Mr. Moore said he has looked into someone servicing the roads after winter weather and there are a lot of factors that come into play so it would be more efficient for us to purchase the equipment.

Ms. Worley said the plotter for the Planning Department is listed under software but it should be moved to departmental supplies. Mayor Byrd asked about contracted services and Ms. Worley said it is for planning consultation with KCI.

Ms. Worley said the Capital Outlay expenditure line under Parks and Events is to be determined based on available funds. She said a storage building and splashpad were on the wish list for the department. She said funds for those items are noted in the budget but they are not noted on the spreadsheet. Councilmember McGowan said there haven't been funds in the seniors program line in years past but funds are budgeted for the upcoming year. Ms. Worley said it is in the plans to start the seniors program again since we now have the space for activities for them. She said it was discussed during Council's Strategic Plan meeting. Mayor Pro-tem Triplett agreed we need to bring the seniors program back and Councilmember Dobbin said she has received calls asking when we would start the program again. Ms. Worley said the line items for the Community Park and the Dog Park need to be discussed. She said we used grants for the Dog Park last year but new items and updates to both parks need to be budgeted for. Councilmember McGowan asked if there are cameras at the Dog Park and Chief said there is one long range camera.

**ARRIVAL OF
COUNCILMEMBER:**

Councilmember Tim Brown arrived at 5:37pm.

CONTINUED:

Ms. Worley said there are no changes to the sewer fund.

Ms. Worley said the last page of the spreadsheet is for the new position that Council has discussed. She said with the new position of Assistant Town Manager we would be short at least \$73,000. She said it would not be possible for the upcoming fiscal year and she will move it to next year.

Ms. Worley updated Councilmember Brown and Mayor Pro-tem Triplett on discussion that took place before they arrived.

Mayor Byrd asked if there were any of the wish list items included. Ms. Worley said no other than the Future Land Use Map and Master Park Plan.

Councilmember Brown asked where we are on Fund Balance and Ms. Worley said she is unsure of the percentage but it shouldn't have changed much since the last audit. She said we are also shopping for a new auditor in the upcoming fiscal year. Requests for Proposals have been sent out but no response yet. She said the Fund Balance will change once some necessary changes are made that were previously discussed with Council.

Councilmember McGowan asked what percentage of the legal fees are for

Attorney Herman and do we have any idea how long we will continue to use his services. Ms. Worley said it is unknown how much longer we will need him and it depends on other parties involved with the discussions we are having with him.

Councilmember McGowan asked if the next budget session will primarily discuss salaries with Human Resources Director Jenny Martin and Ms. Worley said yes as well as any updated numbers in the spreadsheet.

Councilmember Brown suggested buying fuel in bulk and having pumps at Town Hall for town vehicles. Mayor Pro-tem Triplett said we do not have the space for fuel tanks. Mr. Moore said he would look into options.

Mayor Byrd thanked staff for their work on the budget.

ADJOURN:

A motion was made by Councilmember David McGowan and seconded by Councilmember Doris Riley to adjourn. Motion carried unanimously.

The meeting adjourned at 6:02pm.



ATTEST:


EMILY MATTHEWS, CMC
Town Clerk


JC TRIPLETT, Mayor Pro-tem