

TOWN OF WILSON'S MILLS
BUDGET SESSION – FY 2026-2027
May 14, 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.

TOWN MANAGER UPDATES: Town Manager Worley said the Events Coordinator position was filled but due to personal reasons the person hired had to step down. The position has been filled again and Charnele Roberts will start May 26th or 27th.

Ms. Worley mentioned Council wanted to review the sessions they attended at CityVision earlier this month and suggested doing so at Council's Work Session on May 26th. Due to scheduling conflicts, Council decided to move the discussion to the June Work Session on June 22nd.

BUDGET DISCUSSIONS: Ms. Worley referenced the budget spreadsheet and said the changes since the last spreadsheet are noted in red.

In the Governing Board budget the audit fee amount has changed based on the auditor recommended by Finance Director Connie Lassiter. The recommendation and other options will be presented to Council at their meeting next Monday. Regarding group insurance she said health insurance increased by 9.5 percent, dental by 8.51 percent and there were no changes in vision and life insurance. The group insurance lines have been increased by an additional 10 percent in order to cushion for new employees in each department. Councilmember McGowan asked how 401(k) numbers were calculated. Ms. Worley said the numbers are 5 percent of all salaries in each department because that is the percentage the town will match if the employee contributes. She said not all employees are contributing but she estimated high just in case that changes.

In the Police Department Ms. Worley said we added a line for LEO separation allowance. She said this is required by law and these funds would be used if any officer retires prior to 62. She said we have 2 officers close to 62 and so these funds are in case they retire in the coming fiscal year. Mrs. Lassiter said the total for the line is determined by a formula based on salary and years of service. Ms. Worley said we have only had to use funds from that line one time in the past but it was decided to separate the funds out in the budget just in case they are needed this year. Councilmember McGowan asked if we are reimbursed if we have to pay out of this line for early retirement and Mrs. Lassiter said no.

Regarding salaries Councilmember Brown asked if the salary study that was conducted has us on track with salaries so they will not have to be discussed each year from here forward. Ms. Worley said yes we should stay on track but the grades would shift based on if a COLA is given each year. Councilmember Brown asked if there is a range for each position and Ms. Worley said the salaries are setup as a range but the scale shifts based on COLA. She said where each employee falls on their scale is based on education, experience, and years of service. Human Resource Director Jenny Martin said if a COLA is given

each year, employees should stay on track with the correct salaries.

Ms. Worley said the only change in the Planning Department and Public Works departments is the correct insurance calculations. Councilmember Brown asked about Public Works departmental supplies being increased and Ms. Worley said yes, it was increased from the last worksheet at the request of Mr. Moore.

Councilmember McGowan said the guns and ammunition budget for the Police Department has not been used as much as planned and asked if we need to budget less in the coming year. Chief said he thinks we should keep the budget the same and Ms. Worley said the reason for the percentage being lower than projected is because we haven't been fully staffed most of the year.

Ms. Worley said Powell Bill expenditures have been increased in the budget and a new plotter/scanner is in the budget for the Planning Department.

Mayor Byrd said the splashpad was removed from the Events budget and the \$12,000 Christmas tree was removed as well. She said \$2,500 was added in hopes to restart the seniors program. Councilmember Brown asked what the electric transformer is used for and Mr. Moore said it is there to hopefully be used when a storage building is added at the park. Councilmember Brown asked what the building would be used for and Mr. Moore said it would be used for storage of events supplies. He said they are currently being stored in the Public Works building and in the attic at Town Hall. Mayor Byrd mentioned anything related to events at the park has to be transported back and forth prior to the event and it often takes multiple trips. She said having a storage building would make everything easier. Councilmember Brown agreed we need a building for storage but suggested having a temporary building until the Master Park Plan is completed.

Ms. Worley said with all items discussed tonight there is an overage of \$360,415. She said the last spreadsheet showed the splashpad but that has since been removed. She said the salary for a security officer/animal control was removed because Council said they would rather see a full time lieutenant in the Police Department. She said there are recommendations from her on page 14 of the spreadsheet and reviewed them. The Manager's recommendations were:

Replenish Fund Balance	\$119,175
Full Time Lieutenant Position	\$135,200
One New Vehicle	\$66,500
New Vehicle Laptops	\$20,000
New Lease for Body Cameras	\$19,000

Ms. Worley said these recommendations would make the budget balanced. Mayor Pro-tem Triplett said he thinks the fulltime lieutenant is needed due to our town growing. Councilmember Brown asked if the full time lieutenant position would eliminate the need for part time officers to supervise fulltime officers. Ms. Worley said that would require discussing specific people within their employment roles and Council would need to go into Closed Session for that. Councilmember Brown said he would like to go into Closed Session to discuss before the budget is approved. Ms. Worley said Council isn't approving the budget tonight, they are only calling the public hearing. She said changes can still be made to the budget before approval. She said Council can go into Closed Session at their meeting Monday night to have the necessary discussions.

Councilmember McGowan asked what percentage the fund balance will be at if we replenish it as planned. Mrs. Lassiter said there are still some things she is correcting and once those are done she will have a better idea of the percentage.

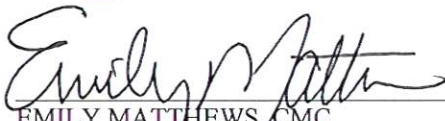
A motion was made by Councilmember David McGowan and seconded by Councilmember Doris Riley to call a public hearing for June 15, 2026 at 6:30pm in the Wilson's Mills Council Chambers to discuss the budget for Fiscal year 2026-2027. Motion carried unanimously.

ADJOURN:

A motion was made by Mayor Pro-tem JC Triplett seconded by Councilmember Carolyn Dobbin to adjourn. Motion carried unanimously.

The meeting adjourned at 6:10pm.





EMILY MATTHEWS, CMC
Town Clerk



JC TRIPLETT, Mayor Pro-tem