

**TOWN OF MOCKSVILLE  
BUDGET WORK SESSION  
March 14, 2018**

The Town of Mocksville Board of Commissioners met for a Budget Work Session on Wednesday, March 14, 2018 at 4:00 p.m. in the Mocksville Town Hall.

<b>Present:</b>	Mayor Will Marklin	<b>Absent:</b>	None
<b>Commissioners Present:</b>	Brian Williams		
	Eric Southern		
	Rob Taylor		
	Amy Vaughan-Jones		
	Brent S. Ward		

**Others Present:**

Marcus Abernethy, Town Manager  
Lynn Trivette, Town Clerk  
Todd Penley, Police Chief  
Pat Reagan, Assistant Police Chief  
Rustin Harpe, Parks and Grounds  
Frank Carter, Fire Chief  
Matthew Dolge, Northwest Piedmont Council of Government

Mayor Marklin called the Budget Work Session to order.

The Town of Mocksville Board of Commissioners paused for a moment of silence.

**Managers Comments**

Be thoughtful with the expenditures, strategize, prioritize, reserves and remember a budget is citizens telling us where their money is to go, instead of asking where it went. So proud of our staff and departments heads and how ahead we are with the budget process.

Matthew Dolge from Northwest Piedmont Council of Government is invited to help Mocksville facilitate the budget this year. What is your vision for Mocksville? What you want Mocksville to be? Matthew will be taking notes and helping the town intensify their thought process to better the town.

**Parks and Grounds Presentation**

Director Rustin Harpe of Parks and Grounds presented his items and projects that he would like to see added to the 2018-2019 budget. Rustin has given serious thought to all these needs and he feels like these are of the utmost importance. These items will allow his department to work more efficiently and add to the overall beauty of this great town and its facilities.

- Add an additional 3-4 bay pole shed at the shop to allow us to park the leaf vac trucks and dump truck along with other smaller pieces of equipment. This will help protect and add to the service life of these pieces of equipment.
- Replace the outdated field lights which are 36 years old. This will make for better lighting, be more energy efficient and be safer. Estimated Cost \$150,000-\$200,000

- Replace the existing chain link fence which is damaged in places and currently constructed out of two different types of fencing to an all-black vinyl coated 6' chain link fence. Estimated Cost \$22,000
- The baseball field could use a permanent ticket booth instead of a table and chairs. This structure would be safer for personnel working at the ball games and will add to the overall aesthetic appearance of Mando Field.
- Estimated Cost \$3000-\$4000 (Commissioner, Ward would like to see how much a brick ticket booth would cost and the roofing)
- Due to the departments increased work load and projects that we constantly have Rustin would like to request an additional full-time employee. This employee would be classified as a Landscape Tech 1 in the Town's job classification. This additional employee would cost the town approximately \$40,000 which includes salary and benefits.
- Due to the increase in workload and aging of current equipment, Rustin is requesting the following pieces of equipment to allow the staff to complete their work in a more efficient manner.
- 2018 Chevrolet Silverado, ½ ton, work truck, 2-wheel drive, V-8 engine, towing package, Estimated cost \$20,000.00 (Rustin changed this truck to a 4-wheel drive and the estimated cost is \$26,000)
- The Land Pride APS15 Series All Purpose Seeder is an excellent combination planting and cultivation tool for golf courses, school systems, municipalities, rental yards, construction companies and sports fields.
- This piece of equipment will allow us to better maintain the athletic fields and all grassy areas we maintain. We currently are renting. Estimated cost \$8000
- Scag Turf Tiger Zero Turn Mower, 60" Cutting Deck, 31 HP Kawasaki Engine, Fuel Injected for better fuel efficiency, Estimated cost \$11,000
- This snow plow will attach to the John Deere utility vehicle. This equipment will allow us to be better prepared to handle snow removal not only in Rich Park but at other town buildings. Estimated Cost \$5000
- In closing I would just like to thank you for giving me the time to present to you our needs. Just to reiterate I have given these requests serious thought based on our immediate needs and the importance of each and every item that I am requesting. These items will add efficiency to our daily activities and to the overall aesthetic appearance of this beautiful town.
- Rustin would like permission to request one grave digger at the cemetery. (maybe an ordinance update?)
- Board: How much has his budget increased over last year and the percentage? What is the difference in price to rent a piece of equipment verses owning it?

## **Public Services Presentation**

- The street department request two new employees, Estimated Cost \$42,000 per employee
- And a vehicle for each employee, Estimated Cost \$35,000 each including tax, tags and strobe lights
- The water department request one new employees, Estimated Cost \$42,000 per employee
- And a vehicle for each employee, Estimated Cost \$35,000 each including tax, tags and strobe lights
- The sewer department request one new employees, Estimated Cost \$42,000 per employee
- And a vehicle for each employee, Estimated Cost \$35,000 each including tax, tags and strobe lights

(Board is thinking maybe the four employees but not the four trucks. Why all the equipment lists and not in past budget years?)

- Sewer Vacuum Truck Estimated cost \$157,000
- Sewer Machine Estimated cost \$98,000  
(Moore has re-built the engine 4 times and the machine is very old. It is a necessity)
- Work Horse Easement Machine Estimated Cost \$68,500 (not a necessity)
- Walk Behind Saw Estimated cost \$23,400 (much safer)

Street Name	Scale 1-5 condition of the road (1=very good, 3=adequate, 5=very poor)	Last resurfacing year	Previous Resurfacing Year	Category	Next Resurfacing Year
Bailey St	4	1994-1995		Pothole Repair	2018-2019
Bingham St	3			Paving	2018-2019
Circle Dr					2018-2019
Crow St	3				2018-2019
Hemlock St	3			Pothole Repair	2018-2019
Hillcrest St	4			Paving	2018-2019
Holman St	4			Road Sign	2018-2019
Hunt St	3			Paving	2018-2019
Oak St	3			Paving	2018-2019
Park Av	3		1994-1995	Paving	2018-2019
Spring St	3			Paving	2018-2019
Sunset Dr	4			Pothole Repair	2018-2019
Angel Knoll Ave					
Applegate Ct					
Ash Dr					
Avon St	1	2017-2018	1995-1996	Resurfaced	
Azalea Dr	1	2017-2018			
Beechwood Dr	1	2017-2018			
Benson St	2			Needs Rock	

- Estimated Paving cost \$170,000 (Adding Depot Street was discussed) (the streets above the yellow line not touch in 20 to 25 years)
- Street Signage Replacements (all town street signs need replacing. How much would it cost to do the whole town?) Street signage replacements adding new line item \$1,500. (The Board would like to order 550 black poles, get the signs switched out, get the Town in uniform and hire a summer person just to change out signs. Do an inventory of all the signs in town.) (Street signs are \$20 to \$30 a sign and \$60 for stop signs.)

- Sidewalk construction and repair \$20,000. The town did not spend much to date and might start at I-40. (put the money in the up-town business area says Commissioner, Ward)
- Intersection signal and traffic upgrades - NCDOT begin in May and in the current budget...next intersection is Gaither and Main to relocate traffic cabinet; more challenges than court square estimated at \$130,000 and will need to hire engineer to do designs. Move the 3-face power \$30,000 but can reduce if our staff does the conduit. Engineer must look at the same specifications that the NCDOT uses.



- Board: Look at censored meters? 2,600 water accounts and would cost \$2 to \$3 million to switch out meters. Hard to ease in to changing out meters would have to do it in zones but this is the technology of the future. Lots of great companies out there for this capital outlay product. Project?
- Chuck CIP mapping data base/meter number/ask Lawrence/connectivity/completed in 2019. (AIA) Asset Inventory Assessment/mapping resources are huge/no money in it just the match/Chuck started a 5-year plan for Mocksville
- If we buy land for the elevated tank?
- Other projects are either grant or loan monies/total improvement cost

**Police Department Presentation**

Overall Comparison

FY 15-16 Actuals (millions)	FY 16-17 Actuals (millions)	Current FY 17- 18 (millions)	Proposed FY 18-19 (millions)
\$2.026	\$1.867	\$1.833	\$1.903
	(8.17%)	(1.84%)	3.75%
<i>Note: Salary reallocation implemented in 2017 resulted in a 5.73% increase in the department salaries line-item</i>			

Duke Energy Efficiency Program (the whole building)

Estimated Cost \$5,000

- Replacing Ballasts, installing LED lights and dimming system
- Projected Energy Savings of 35,128 kWh or \$3,285/yr.

LiveScan Fingerprint System (submit and it automatically goes to the State)

Estimated Cost \$20,000

- Replaces ink and roller system
- Data checks to ensure accuracy
- Increases officer/staff productivity

Weapons Room

Estimated Cost \$5,000

- Static Shelving
- Rifle Storage with Double Locks
- Handgun and Ammo Locked Areas

Incoming Evidence Room

Estimated Cost \$5,000

- Open Storage System with Doors
- Bicycle Storage System
- Consolidation to accommodate a workspace for Technicians

- Current Software Service Contracts
- Addition of annual body camera support and upgrades

Estimated Cost \$15,000

- GPS on all patrol cars.... this has a built in GPS system...to be consistent with all Davie County first responders;18 cameras; \$900 a month
- IT/Server/Computer Upgrades (used for employees and peddlers) etc.

Estimated Cost \$10,000

- Upgrade Police Records Management and Reporting Software to be consistent with all Davie County First Responders Estimated Cost \$50,000
- \$105,000 in computers on our cars and we are not connected with communications.

- Stand-alone type system and Sheriff's Dept \$50,000 is buying new software. For the town it would be a 100% purchase for us but
- In its early stages; for cars and desktops will connect us with the County. The current system they have was \$180,000 and now they are going to a new system.
- Increase training amount to allow for additional leadership development training
- Provide training opportunities for new employees and allow for professional development
- New Line-item, K-9 for Wrago \$5,000
- The Police Department has 23 sworn officers
- (Board discussed an emergency hub/generator (HUB Diesel \$25,000) The Board would like a quote.

### **Fire Department Presentation**

“The Mocksville Fire Department Members Dedicate ourselves to the protection of our Community’s Quality of life through Fire Suppression, Emergency Medical Care, and Hazardous Material Response. We Further Strive To reduce losses From These Events Through Community Education, Constant Quality Training and Education”

#### **Paid Members**

- Consist of 12 part-time employees (All employees have at least Firefighter level 2 and EMT-Basic Certifications.)
- Our staff responds to events that include fires, technical rescues, HAZMAT incidents, and medical emergencies.
- Staff responsibilities includes responding to the above events and equipment readiness and maintenance, hydrant maintenance, pre-incident planning, hose testing, training of volunteers, building & grounds maintenance and wellness training.
- The volunteers continue to play a vital role in the Mocksville Fire Department. Volunteers respond to calls whenever they are available, assist paid members with public education, provide coverage when paid members are unavailable, and provide additional manpower for daily tasks.
- The Mocksville Fire Department has approximately 32 Volunteers. The volunteer pool consists of both blue and white-collar workers from within our own community.
- Due to the call volume increasing and the volunteers having other personal commitments, we have seen a rapid decrease in the amount of participation from our volunteer base over the past few years.
- 2018: To Date 285 Calls for service
- 2017: 1326 Total Calls for service
- 2016: 1216 Total Calls for service
- 2015: 1198 Total Calls for service
- 2014: 1189 Total Calls for service
- 2013: 996 total Calls for service

#### **Dollar value saved and loss analysis**

- MFD responded to fires in structures with an estimated value of \$55,641,230 from Jan 1, 2017 to December 31, 2017, with the total loss from fire being \$15,123,225.
- This translates into a property savings to the citizens and businesses of \$40,795,705.

- The major loss was the House of Raeford fire, loss estimate for that fire was over \$15,000,000.

#### County Fire Tax

- MFD Fire District Tax Base: \$1,036,093,837.00 (2017)
- Projected dollars received from the county: \$391,157

#### Capital Projects for 2017/2018 Budget

- Payment for new engine \$125,087 for 5 years
- SCBA Replacement: This project has been applied to a Federal Grant (AFG)
- Project Total: \$312,000
- Federal Portion: \$297,239
- Funded by FD: \$14,861 (If approved by FEMA) 10% to 15% chance

#### Operating Budget Goals 2017/2018

- Equip new fire engine
- Purchase 5-8 sets of turnout gear
- IT upgrades (New desktops and tablets for the engines)
- These have been included in NC Firefighter Grant
- Grant is a 50/50 Match
- Grant Total: \$47,818.15
- Funded By FD: \$23,909.08 (If approved by State) it will be awarded in May and Frank feels good about this one

#### Full Time Staff Proposal

- Hire four (4) full time firefighters to work 24/48 rotating shift.
- Supplement full time with current part time staff with the goal of minimum of (2-3) personnel on duty always.
- FD take over fire inspections within the corporate limits from the county, following the NC Inspection Schedule.
- Inspection program currently not meeting needs of the Town.

#### Staffing Cost and requirements

- Base Salary: \$32,628 Requires: NC FF I&II, NC EMT-B, NIMS 100,200,700 & 800, NC VMR & NC Class B) (\$47,000 total package)
- Level 1: Plus .5%= \$1,631.40 Requires NC Fire Inspector 1 or NC HAZMAT Tech or Confined Space Rescue Tech or NC Fire Officer I & II
- Level II: Plus .10%= \$3425.94 Requires Associates Degree in Fire Protection Technology or Higher Related Degree or NC Qualified Instructor or NC Fire Inspector 2

(Commissioner, Ward/get price on fire truck to sale?)

### **Community Development Presentation**

The North Carolina Main Street (NCMS) has a 4-Point business model:

- (D) = Design
- (O) = Organizational Structure
- (P) = Promotions

- (E) = Economic Vitality

The NCMS 4-Point Program enhances the revitalization and growth of historic downtowns for local, independent merchants and services.

Downtown Maintenance

- Benches, Trash Receptacles, Tobacco, Receptacles, Sidewalk Cleaning, Flag Pole, Banners, Junkers Mill Maintenance

Façade Grant Program

- Façade Grant Request = \$9,000 for 2018 – 2019
- Amend Façade Grant for:
- Merchants with corner location (not visible from North Main St.) to include second signage on corner street
- Increase Merchant Assistance to \$1,500.00 (currently \$1,000)
- Decrease 2<sup>nd</sup> Façade Incentive Grant from 5 Years to 1 Year.

Downtown Stakeholders – Organizations vital to the growth of the Main Street Program

- Industry
- Sponsor festivals and events
- Local Food Vendors who participate in all events
- Non-Profits and County Agencies
- Library - Progressive Story Book
- Davie Agriculture – Farmer’s Market
- Mocksville Garden Club – Planters
- Davie Community Foundation – Incubator Project

Schools

- Davie Early College – Events
- Junior Civitan – Events
- Boy Scouts – Events
- Daisies (Junior Girl Scouts) - Planters
- DHS FFA – Parade

Downtown F/T Salaries	(10.4800.0200)	\$45,000
FICA Tax	(10.4800.0500)	\$ 3,600
Medical Insurance	(10.4800.0600)	\$ 7,260
LGE Retirement	(10.4800.0800)	\$ 3,300
Utilities	(10.4800.1300)	\$ 6,000
Education/Training	(10.4800.1400)	\$ 2,000
Request Increase for Ed./Train to \$2,000		
Supplies	(10.4800.3300)	\$ 200

Request the addition of a part time employee:

- Support to research and rewrite existing Façade Grant
- Support to maintain the records for Façade Grant
- Research grants for historic downtown physical improvements (planters, streetscape, wayfaring signs, etc.)



- Social Media support which includes Farmer’s Market, Special Events, Town Facebook page, Instagram
- Organizational assistance with special projects, events and development of North Carolina Main Street program (We are affiliated, not accredited)

Events	(10.4800.6400)	\$ 6,500
Concerts on the Square		
Christmas Holiday Events (Horse & Buggy Rides, etc.)		
Projected Main Street Park Events		
Farmer’s Market	(10.4800.6410)	\$ 6,000
Christmas Parade (1 <sup>st</sup> Sat. in December)		\$ 3,000
Dues	(10.4800.4800)	\$ 900
NC Main Street -		\$ 350
ASCAP (Music Licensing Fee) -		\$ 350
Other Special Events (Mocksville Tourism, TDA)		
Daniel Boone Festival (1 <sup>st</sup> Saturday in May)		
The Oaks Festival (2 <sup>nd</sup> Saturday of October)		
Summer Beach Days (June)		
Bed Race (Friday before Thanksgiving)		
Winterfest (Originally 1 <sup>st</sup> Saturday of December)		
The Mill Music Fest (2 day music festival in September)		

These events are funded through Tourism dollars

Christmas Project	(10.4800.9100)	\$ 12,000
Ornaments	(10.4800.9200)	\$ 2,000
Required Fundraiser for Main Street Strengthen Businesses	(10.4800.8800)	\$ 20,000

- As part of Downtown Maintenance and Promotions, develop and maintain a working relationship with downtown merchants. We meet quarterly, and they are now developing their own special events as a group to increase foot traffic for all local, independent businesses.
- Through these meetings, we – as a diverse group of merchants and Community Development - are now developing ideas to market and increase our downtown attractions. This would include social media outlets, parking, better signage and an overall upgraded physical appearance.

Special events, NC main street program, TDA, Parade Coordinator, Historic Davie and normally not full-time

(The Board wants to discuss restrictions of not paying fees to any events (bands) (parade) have other employees work the parade, Commissioner, Ward.)

Youth painting days

Movie night and use a non-profit organization to bring the screen and projector

**Recess**

*A motion was made by Commissioner Brian Williams to recess the March 14, 2018 Budget Work Session to March 15, 2018 at 4:00pm. The motion was seconded by Commissioner Rob Taylor and approved by a unanimous vote.*

**March 15, 2018**

The Town of Mocksville Board of Commissioners met for a Budget Work Session on Thursday, March 15, 2018 at 4:00 p.m. in the Mocksville Town Hall.

<b>Present:</b>	Mayor Will Marklin	<b>Absent:</b>	None
<b>Commissioners Present:</b>	Brian Williams		
	Eric Southern		
	Rob Taylor		
	Amy Vaughan-Jones		
	Brent S. Ward		

**Others Present:**

Marcus Abernethy, Town Manager  
 Lynn Trivette, Town Clerk  
 Todd Penley, Police Chief  
 Pat Reagan, Assistant Police Chief  
 Matthew Dolge, Northwest Piedmont Council of Government

Mayor Marklin called the Budget Work Session to order.

Matthew Dolge talks about:

**WHY:** People live in Mocksville because; great people, small town feeling, safe community, great place to raise a family, low tax rate, convenience, stable economy and access to events (social and community) and other things, place of employment, location, good schools, parks, low crime rate, a Town Board that cares about the Town and its citizens, quality of life, pretty.

**WHY NOT:** People in Mocksville would move because;

The biggest changes in Mocksville since 2010: trees cut down at the square, extreme growth of traffic, industrial and commercial growth, employment growth, downtown revitalization, technology, high school moving, and traffic changed, vibrancy, Opioids (drug), workforce housing, expectations for services, age demographic-kids leaving and not coming back, housing mix-low income aging,

Mocksville Demographic Overview: Power Point

2010, 2014 flat now bucking the trend...the re-valuation...2017 growth over the last 3 years, growth 7.4%, and age demographic is a problem

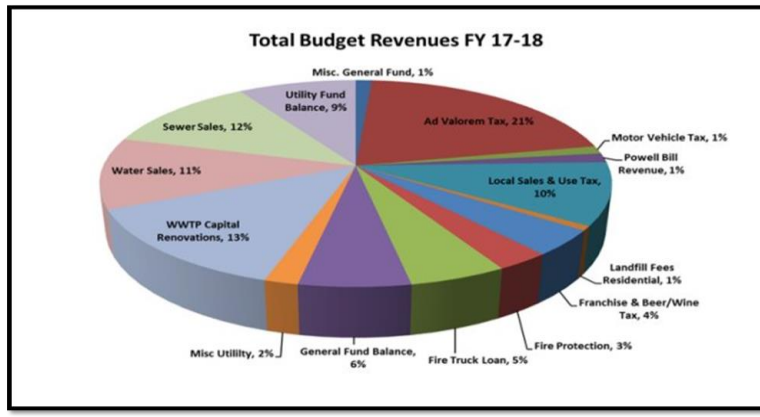
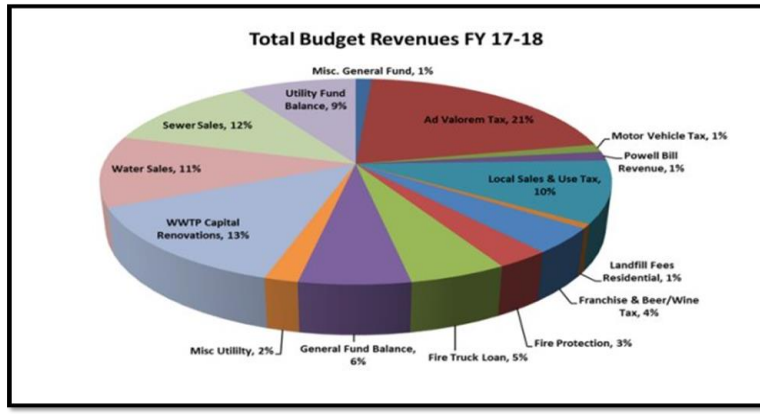
What mix of services do you offer to the older generation and the mix of population?

- Senior Center

- Meals on Wheels
- Grocery Delivery
- Wellness Program
- Safe area
- Taxes

Downtown way of life! Planning Process!!

**Manager's Report**



General Fund

Ad Valorem Property Taxes  
Public Service Fees

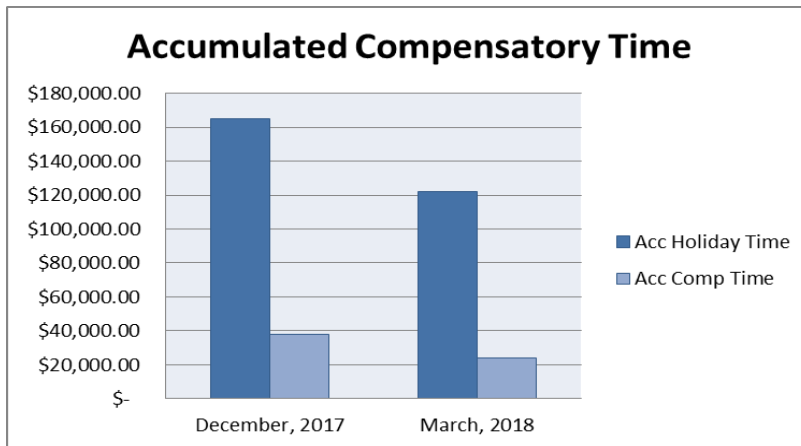
Enterprise Fund

Water and Sewer Use Fees  
Water and Sewer Connection Fees

Late Fees Tampering Fees

**Town of Mocksville, North Carolina**  
**Ten Largest Taxpayers**  
**For the Fiscal Year Ended June 30, 2017**

<u>Name</u>	<u>Property Value</u>	<u>Tax Levy</u>	<u>Percentage of Total Assessed Valuation</u>
Gildan Yarns	\$ 114,797,855	\$ 332,914	15.50%
Avgol	70,857,504	205,487	9.57%
Ingersol Rand	65,582,840	190,190	8.86%
House of Raeford Farms	22,546,697	65,385	3.05%
VF Jeanswear	20,338,654	58,982	2.75%
Funder America	15,622,722	45,306	2.11%
Walmart	10,048,094	29,139	1.36%
Gesipa Fasteners	9,842,478	28,543	1.33%
Duke Energy	8,189,903	23,751	1.11%
Time Warner	6,888,181	19,976	0.93%
	<u>\$ 344,714,928</u>	<u>\$ 999,673</u>	<u>46.56%</u>



Power Point concentrated on pay grades and explained the difference of COLA (Commissioner, Ward calculate the total of developmental raises and average out?)

Water rates increase

Trash rates increase

Double up on outside rates – Enterprise fund needs to operate on its own

Increase the tap fee

## **Discussion of Budget Goals**

- Downtown focus
  - Park grant for the greenway and add the park items in there (Eric the lights are so expensive) (Rob but we have been talking about this for 5 years)
  - Take it slow on the Greenway and pursue grant funding and consider a project ordinance
  - Greenway leaves Rich Park and connects to Park Avenue... Wood Park Drive adds some connections to these neighborhoods and comes out behind Walgreens and Willow Park. (Commissioner, Ward is not in favor of the Greenway going out of the park)
  - How much do you want to do? Can you at least price in increments?
  - Phase III at North Main Street Park. Additional parking and will be connected to the police department. The movie screen event.
- 
- Fire employees.... \$02 tax increase (funding it through the rural fire protection) 4 employees
  - Fire employees .... \$02 tax increase (4 more employees)
  - Fire department would have to go outside the town (petitioning the district) if everyone is getting the service the mayor would like everyone to pay for it

## **Additional Direction to Staff**

- ABC contract give to the Board a week before the meeting
- Library, Arts Council and YVEDDI
- (A 5-minute presentation so you can see where the funds are going) coming April 12<sup>th</sup> to our work session)
- Don't worry about limb removal service
- Place shrubs at the park instead of the fence, which was voted on at the March meeting.
- Holiday Time do ½ now and ½ July
- Comp Time paying it down to 40 hours and pay out
- The space we are meeting in and the round table is unique, but changes are necessary to update room.

## **Adjourn**

*A motion was made by Commissioner Brian Williams to recess the March 14, 2018 Budget Work Session to March 15, 2018 at 4:00pm. The motion was seconded by Commissioner Rob Taylor and approved by a unanimous vote.*

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William J. Marklin, Mayor

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Lynn Trivette, Town Clerk, NCCMC