

Zebulon Board of Commissioners
Budget Work Session
Minutes
May 19, 2022

Present: Glenn York, Beverly Clark, Quentin Miles, Shannon Baxter, Larry Loucks, Jessica Harrison, Joe Moore-Town Manager, Lisa Markland-Town Clerk, Bobby Fitts-Finance, Chris Perry-Fire, Chris Ray-Public Works, Jacqui Boykin-Police, Michael Clark-Planning, Sam Slater-Attorney

Mayor York called the meeting to order at 4:00pm.

APPROVAL OF AGENDA

Commissioner Clark made a motion, second by Commissioner Harrison to approve the agenda. There was no discussion and the motion passed unanimously.

FY '23 BUDGET WORK SESSION #2

A. Budget Presentation #2

Joe Moore gave an overview of the topics to be discussed at the meeting. The capital budget presentations included facilities, community and economic development and parks. The operating budget presentations included Police, Planning, Public Works-property and fee schedule questions, comments and requests.

The FY '22 recommended capital budget spreadsheets were passed out to the Board so they could compare last years and this year's budget. It was stated Fire station #2, Police HVAC and the Public Works shed were funded in the FY '22 budget. The FY '22 facility expenditures were \$505,000. The Pubic Works shed was put on hold and has not been constructed.

Chris Perry spoke about the Fire Strategic Plan tasks and how public feedback would be obtained through a public survey. Commissioner Loucks asked to add questions about the thoughts on a bond referendum for a fire station and where the fire station should be located. There were also suggestions to add questions about how get involved in the Fire Department and reviews on experiences with the Fire Department call responses. Mayor York asked to include a question about water rescue in the survey. The Board was in agreement to incorporate the suggested questions and move forward with the survey.

The FY '23 capital request included a fire station sleeping accommodation upgrade. The current situation had five beds. The proposal included using previous training space to increase beds to accommodate volunteers and more employees, provide additional employee separation and increase shower facilities. The budget request was \$221,000.

It was explained how old equipment could be re-used at the new fire station facility. There was discussion about how the Fire Department minimized Covid within the station.

There were questions about sleeping quarters for females. It was explained the proposal included separate sleeping accommodations for female firefighters.

Chris Perry felt confident about the quote for the sleeping accommodation upgrade and stated there was a contingency built into the quote to allow for fluctuating prices.

Fees for fire services included operational fees such as Medicare/Medicaid, false alarms and hazardous materials/motor vehicle accidents. Impact fees for public safety were not currently allowed. Sam Slater would provide the bill number regarding impact fees.

The fire departments that contracted with Wake County were offered the option for a retention bonus. Out of the municipalities Holly Springs, Knightdale and Morrisville were participating and Apex and Wake Forest were not and several were undecided.

Sam Slater stated the bill Commissioner Baxter inquired about was Senate Bill 437 filed on March 31, 2021.

Joe Moore gave a presentation of what was passed in the FY '22 parks capital budget. Some of those items included the picnic areas and court renovation at Gill Street Par, the walking track at Zebulon Elementary School, kudzu eradication at Little River Park and baseball field renovations at Community Park.

The FY '22 Community and Economic Development Fund included the Façade Grant, Streetscape Grant, Building Upfit Grant, Branding: Wayfinding – Phase I, Alley Activation – Phase II, and LED Tree Lighting.

It was explained how the projects were funded. The Town collected \$1,046,000 from recreation impact fees from January to April. Joe Moore stated there would be a late summer/early fall work session for the Board to identify projects for impact fee revenue and projects for a bond or like revenue source. It was explained there needed to be an adopted Parks and Recreation Capital Improvement Plan for the Town to apply for grant funds.

The FY '23 requested projects included tennis court resurfacing, Little River Park designs and grant development, branding/amenity and alley activation/downtown parking.

- Tennis court resurfacing cost estimate was \$24,000
- Little River Park cost estimate was \$10,000
- Branding/amenity cost estimate was \$25,000
- Alley activation/downtown parking cost estimate was \$700,000 (included use of federal allocation)

Joe Moore spoke about the Parks and Recreation Master Plan, Land Use Plan and Transportation Plan and what specific projects those plans included.

Commissioner Miles asked about a bathroom at Gill Street Park. Joe Moore stated Sheila Long would follow-up at the next work session.

Joe Moore gave a fee schedule highlight and handed out the schedule of fees, salary schedule and position schedule. The revenue neutral tax rate was explained.

A \$3 yard waste fee was added in FY '22 to fund capital expenses and support stormwater maintenance. In FY '23 the funds would be used toward financing the replacement of medium duty fleet vehicles such as the leaf truck and streetsweeper.

B. Board Comments, Questions and Requests

Commissioner Miles asked about the salaries for Commissioners. There was a supplement added to the salary schedule for Board of Commissioners' stipends. Staff was instructed to do a comparison of Commissioners pay. It was clarified that the request was for all Board members.

Commissioner Miles inquired about the capital costs to retrofit the building to provide office space for Commissioners. Staff would research the information requested. Commissioner Baxter asked specifically for the space across from the Human Resources/IT suite.

C. Public Input

The Town Clerk did not receive any comments, and no one in the audience wished to speak.

Joe Moore gave a preview of Budget Work Session #3.

Commissioner Loucks made a motion, second by Commissioner Baxter to adjourn. There was no discussion and the motion passed unanimously.

Adopted this the 6th day of June 2022.




Glenn L. York—Mayor


Lisa M. Markland, CMC—Town Clerk