



**Town Council
Public Work Session
May 11, 2023**

**THIS MEETING WILL BE HELD ELECTRONICALLY AND IN PERSON
Please visit www.laurelpark.org for more information**

1. Call to Order
2. Approval of the Agenda
3. New Business
 - A. Eagle Scout Presentation
4. Old Business
 - A. Draft Budget Presentation
 - B. Story Map Proposal Discussion
5. Agenda Review
6. Closed Session NCGS 143-318.11(a)3
7. Adjournment



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Eagle Scout Presentation

Presenter: Tristan Fortney

Attachment(s): Yes/No

- Glenn Rock Spring Proposal

Summary of Item:

Tristan Fortney will present his proposed Eagle Scout Project, Boardwalk at Glenn Rock Springs.

Council Action Requested:

Review and discuss the proposed project.

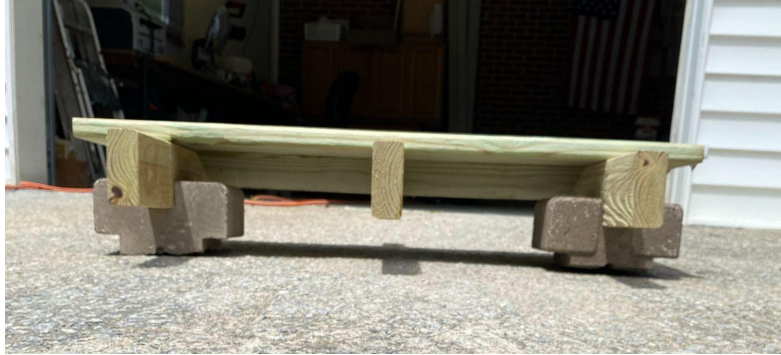
Suggested Motion:

Motion to approve/deny the design of the Boardwalk at Glenn Rock Springs.

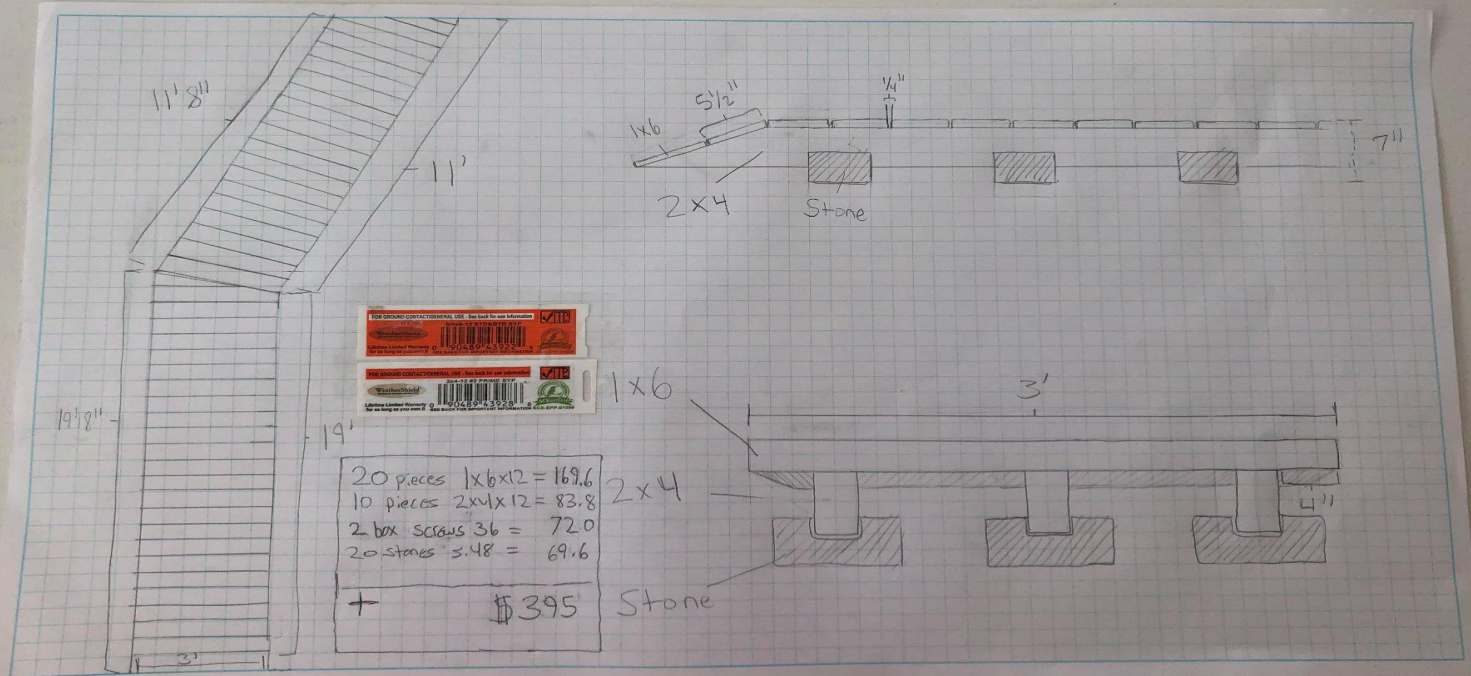
**Glen Rock
Spring
Boardwalk**

Tristan Fortney

Boardwalk Model



Project Plans



Costs

20 pieces of 1x6x12 lumber at \$8.48 = \$169.60

10 pieces of 2x4x12 lumber at \$8.38 = \$83.80

2 boxes of screws at \$35.57 = \$71.14

20 garden stones at \$3.48 = \$69.60

\$394.14

Summary

The boardwalk will be 30 feet long and 3 feet wide with a bend around 19 feet in. It will be built with ground pressure treated lumber to ensure lifetime sustainability. I am planning to prepare all the materials at my house with assembly on site with my troop.



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Budget Workshop

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

- Draft Budget

Summary of Item:

This budget workshop is meant to provide staff feedback on the budget, give the Council an opportunity to ask questions and provide direction, and to continue to build consensus around the budget priorities.

The proposed budget is \$3,358,638 and a millage rate of ¢41.5.

Council Action Requested:

Review and discuss the draft FY 2024 Budget.

Suggested Motion:

None

What's In

2 Cent tax rate cut
Sale of ROW to NCDOT
Additional funding for legal services
2,000k GF appropriation for roads
6 cents for roads
Community outreach - PD
Centennial
COLA/ merit
Radios (CIP)
Vests (CIP)
Rifles (CIP)
1 Speed sign (CIP)
Bear safe trash & recycling (CIP)
1 Water fountain (CIP)
Trash and recycling (CIP)
JD 5120 tractor with loader (CIP)
1 Bush hog (CIP)
36-inch Excavator ditching bucket (CIP)
Trade in of Vehicles
Vehicle Leases
\$23,800 of P&G request

What's Out

Town hall
\$15k of P&G request
New US 64 landscaping funding
Ecusta Trail funding
New Parks/Public Works position
UTV (CIP)
Backhoe attachment (CIP)
1 Water fountain (CIP)
1 Bush hog (CIP)
1 Speed sign (CIP)

FISCAL YEAR 2024

GENERAL FUND

Estimated Revenues	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2023 AS OF 4.27.23	FY 2024 PROPOSED	% change
Property & MV Taxes	1,888,245	1,928,126	1,953,461	1,920,000	1,920,257	2,701,990	40.7%
Sales and Use Taxes	697,940	802,502	907,174	778,000	654,597	825,000	6.0%
Powell Bill	96,307	89,117	105,109	100,000	104,017	100,000	0.0%
Utility Franchise & Sales Tax	143,761	142,890	148,079	140,000	112,732	140,000	0.0%
ABC Funds	76,094	100,389	116,386	75,000	59,256	80,000	6.7%
Other Revenue	92,984	258,163	125,329	67,700	122,654	212,051	213.2%
Grant Proceeds	3,308	-	-	-	5,000	25,000	#DIV/0!
Revenue Subtotal	\$ 2,998,638	\$ 3,321,188	\$ 3,355,537	\$ 3,080,700	\$ 2,978,513	\$ 4,084,041	32.6%
Fund Balance Appropriation	72,000	80,050	1,671,100	290,218	-	200,000	-31.1%
TOTAL Estimated Revenues	\$ 3,070,638	\$ 3,401,238	\$ 5,026,637	\$ 3,370,918	\$ 2,978,513	\$ 4,284,041	27.1%

Appropriations	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2023 AS OF 4.27.23	FY 2024 PROPOSED	% change
Governing Body	37,858	32,483	19,104	52,350	44,622	68,350	30.6%
Administration	435,296	544,620	286,774	639,525	516,093	676,245	5.7%
<i>Admin Capital Outlay</i>	15,685	2,500	5,000	5,000	4,703	-	-100.0%
Public Safety	601,526	605,179	361,786	812,200	617,456	867,730	6.8%
<i>Police Capital Outlay</i>	46,120	8,230	1,747	11,200	-	18,100	61.6%
Public Works	564,764	636,144	440,274	810,050	546,619	798,816	-1.4%
<i>Public Works Capital Outlay</i>	39,229	149,947	100	60,000	36,623	97,875	63.1%
Parks	45,130	33,059	7,864	249,520	118,834	214,700	-14.0%
<i>Parks Capital Outlay</i>	-	4,962	-	52,020	43,480	13,500	-74.0%
Sanitation	172,477	176,955	88,705	195,000	132,641	206,700	6.0%
Fire Protection	423,709	424,000	212,000	444,847	444,847	574,945	29.2%
Transfer to Hwy 64 CRF	30,000	30,000	-	30,000	-	-	-100.0%
Transfer to LG Stream Restoration CRF	-	-	-	47,000	-	-	-100.0%
Transfer to Roads & Powell Bill	-	-	1,000,000	100,000	-	590,360	
TOTAL Appropriations	\$ 2,412,795	\$ 2,648,078	\$ 1,423,354	\$ 3,408,712	\$ 2,505,919	\$ 4,127,320	21.1%
Revenue - Appropriations	\$ 657,843	\$ 753,160	\$ 3,603,283	\$ (37,794)	\$ 472,595	\$ 156,721	

GENERAL FUND

BUDGET ESTIMATE - REVENUE

FISCAL YEAR 2023 - 2024

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
NUMBER	REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGETED	AS OF 4.21.23	PROJECTED	PROPOSED
103070.0000	FUND BALANCE APPROPRIATED	\$72,000.00	\$80,050.00	\$1,671,100.00	\$290,218.00	\$0.00	\$0.00	\$ 200,000.00
103100.1100	TAXES/PRIOR YEARS	\$5,532.83	\$6,678.15	\$2,092.15	\$4,000.00	\$91.14	\$1,000.00	\$ 1,000.00
103100.1700	TAX PENALTIES	\$1,135.70	\$2,378.75	\$2,364.59	\$1,000.00	\$742.94	\$1,000.00	\$ 1,000.00
103190.1100	TAXES/CURRENT YEAR	\$1,772,137.65	\$1,796,405.78	\$1,826,642.12	\$1,810,000.00	\$1,818,716.60	\$1,810,000.00	\$ 2,575,286.08
103190.1200	MOTOR VEHICLE TAX HC	\$0.00	\$0.00	\$0.00	\$0.00	\$91.31	\$100.00	\$ -
103190.1201	MOTOR VEHICLE TAX DMV	\$109,439.08	\$122,663.12	\$122,362.32	\$105,000.00	\$100,615.09	\$115,000.00	\$ 124,703.94
103230.3510	SALES & USE TAX	\$697,940.18	\$802,502.20	\$907,173.54	\$778,000.00	\$654,596.92	\$785,000.00	\$ 825,000.00
103230.3530	SOLID WASTE DISPOSAL TAX	\$1,724.77	\$1,680.27	\$1,724.96	\$1,600.00	\$1,326.11	\$1,600.00	\$ 1,640.00
103290.0000	INTEREST EARNED	\$25,591.99	\$1,670.25	\$3,103.82	\$1,000.00	\$59,121.46	\$60,000.00	\$ 30,000.00
103316.3300	POWELL BILL	\$96,307.23	\$89,116.99	\$105,108.50	\$100,000.00	\$104,016.89	\$100,000.00	\$ 100,000.00
103322.3100	BEER & WINE TAX	\$9,754.80	\$9,426.47	\$8,945.67	\$10,000.00	\$0.00	\$96,000.00	\$ 10,210.00
103323.3100	COURT FEES	\$193.50	\$157.50	\$180.00	\$100.00	\$150.00	\$150.00	\$ 100.00
103324.3000	NC UTILITIES FRANCHISE TAX	\$143,760.56	\$142,890.44	\$148,078.93	\$140,000.00	\$112,732.05	\$140,000.00	\$ 140,000.00
103343.1100	BLDG/ZONING FEES	\$3,080.40	\$3,080.00	\$5,610.00	\$5,000.00	\$11,380.00	\$6,500.00	\$ 5,000.00
103431.3100	POLICE RECEIPTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -
103813-8900	GRANT PROCEEDS	\$3,307.50	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$ 25,000.00
103820.8200	SALE OF FIXED ASSETS	\$15,600.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$ 43,351.00
103833.8400	PARK CONTRIBUTIONS	\$12,305.00	\$25,930.00	\$22,769.00	\$16,000.00	\$31,706.00	\$30,000.00	\$ 20,000.00
103833.8420	CENTENNIAL CONTRIBUTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -
103837.3100	ABC FUNDS	\$67,394.13	\$88,064.72	\$101,178.86	\$65,000.00	\$51,729.34	\$65,000.00	\$ 70,000.00
103837.3200	ABC FUNDS POLICE	\$8,699.43	\$12,324.68	\$15,206.88	\$10,000.00	\$7,527.06	\$10,000.00	\$ 10,000.00
103839.1100	VIDEO PROGRAMMING	\$23,892.76	\$23,022.52	\$22,733.94	\$23,000.00	\$11,113.39	\$22,000.00	\$ 22,400.00
103839.8400	ANNEXATION AGREEMENT	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$ -
103839.8900	MISCELLANEOUS INCOME	\$8,440.75	\$8,325.61	\$6,372.80	\$3,000.00	\$7,856.90	\$2,000.00	\$ 79,350.00
103920.0000	FINANCING PROCEEDS	\$0.00	\$176,870.28	\$45,888.45	\$0.00	\$0.00	\$0.00	\$ -
	TRANSFER FROM WF & SF	\$0.00	\$0.00	\$894,503.36	\$0.00	\$0.00	\$0.00	\$ -
TOTAL		\$3,086,238.26	\$ 3,401,238	\$ 5,921,140	\$ 3,390,918	\$ 2,978,513	\$ 3,245,350	\$ 4,284,041.02
Excluding Fund Balance		\$3,014,238.26	3,321,188	4,250,040	3,100,700	2,978,513	3,245,350	\$ 3,993,823.02

	Valuation	Collection Rate	Current Rate		Proposed Rate					Revenue Nutral Rate	
			0.435	0.425	0.415	0.405	0.395	0.385	0.375	0.31	
Real Property	\$614,649,600.00	0.99	\$2,646,988.50	\$2,586,138.19	\$2,525,287.88	\$2,464,437.57	\$2,403,587.26	\$2,342,736.95	\$2,281,886.64	\$1,886,359.62	
Business Personal Property	\$ 6,568,994.00	0.99	\$28,289.37	\$27,639.04	\$26,988.71	\$26,338.38	\$25,688.05	\$25,037.72	\$24,387.39	\$20,160.24	
Individual Personal Property	\$ 342,136.00	0.99	\$1,473.41	\$1,439.54	\$1,405.67	\$1,371.79	\$1,337.92	\$1,304.05	\$1,270.18	\$1,050.02	
Public Service Property	\$ 5,258,323.00	0.99	\$22,644.97	\$22,124.39	\$21,603.82	\$21,083.25	\$20,562.67	\$20,042.10	\$19,521.52	\$16,137.79	
Motor Vehicles	\$ 30,352,668.00	0.99	\$130,713.76	\$127,708.85	\$124,703.94	\$121,699.02	\$118,694.11	\$115,689.19	\$112,684.28	\$93,152.34	
Total			\$2,830,110.02	\$2,765,050.02	\$2,699,990.02	\$2,634,930.02	\$2,569,870.01	\$2,504,810.01	\$2,439,750.01	\$2,016,860.01	

\$2,575,286.08

GENERAL FUND - CONTRACT SERVICES
ANNUAL BUDGET ESTIMATE - EXPENDITURES
FISCAL YEAR 2023 - 2024

NUMBER	EXPENDITURE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	As of 4.27.23	PROPOSED
<i>FIRE PROTECTION</i>							
104340.4450	CONTRACTED SERVICES	\$423,709.18	\$424,000.00	\$430,000.00	\$444,847.00	\$444,847.18	\$574,945.29
104340.4460	CONTRACTED INSPECTIONS						
TOTAL		\$423,709.18	\$424,000.00	\$430,000.00	\$444,847.00	\$222,423.59	\$574,945.29
<i>SANITATION</i>							
104710.4450	CONTRACTED SERVICES	\$172,477.41	\$176,954.75	\$115,269.86	\$195,000.00	\$132,641.40	\$206,700.00
<i>INTERNAL TRANSFER</i>							
109880.0000	TRANSFER TO FUND BALANCE	\$0.00	\$0.00				\$0.00
109840.9801	TRANSFER TO US 64 CRF	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
109840.9802	TRANSFER TO LG STREAM RESTORATION CRF	\$0.00	\$30,000.00	\$47,000.00	\$0.00	\$0.00	\$0.00
109840.9803	TRANSFER TO ROADS & POWELL BILL			\$1,000,000.00	\$100,000.00	\$0.00	\$590,360
109840.9804	TRANSFER TO TOWN HALL CAPITAL PROJECT FUND					\$325,000.00	
TOTAL		\$31,000.00	\$30,000.00	\$1,077,000.00	\$100,000.00	\$325,000.00	\$590,359.70

GENERAL FUND - COUNCIL

ANNUAL BUDGET ESTIMATE - EXPENDITURES

FISCAL YEAR 2023 - 2024

NUMBER	EXPENDITURE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	AS OF 4.27.23	PROPOSED
104110.1210	STIPEND	12,600	\$12,600.00	\$12,600.00	\$12,600.00	\$6,930.00	\$12,600.00
104110.1700	BOARD MEMBER EXPENSE	9,295	\$3,419.05	\$26,627.36	\$15,000.00	\$10,161.77	\$18,000.00
104110.1750	SPECIAL APPROPRIATIONS	-	0	\$0.00	\$5,000.00	\$0.00	\$0.00
104110.1810	SOC SEC/MEDICARE	964	\$963.90	\$963.90	\$1,250.00	\$530.15	\$1,250.00
104110.1900	LEGAL SERVICES	-	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
104110.3700	PRINTING & ADVERTISING	-	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
104110.4550	AUDIT	15,000	\$15,500.00	\$16,675.00	\$18,500.00	\$18,421.25	\$22,000.00
104110.5100	CAPITAL OUTLAY	-	\$0.00	\$ 6,201.38	\$0.00	\$8,579	\$ 9,000.00
TOTAL		\$ 37,858	\$ 32,483	\$ 63,068	\$ 52,350	\$ 44,622	\$ 68,350

GENERAL FUND - ADMINISTRATION

ANNUAL BUDGET ESTIMATE - EXPENDITURES

FISCAL YEAR 2023 - 2024

NUMBER	EXPENDITURE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	AS OF 4.28.23	PROPOSED
104120.1210	SALARIES & WAGES	\$190,323.95	\$250,280.87	\$231,386.53	\$288,000.00	\$239,029.83	\$300,500.00
104120.1220	OVERTIME SALARY	\$695.51	\$200.55	\$0.00	\$500.00	\$0.00	\$0.00
104120.1230	COMP PAY	\$701.00	\$619.85	\$287.82	\$500.00	\$577.63	\$500.00
104120.1260	PART-TIME	\$6,125.00	0	\$38,757.55	\$38,800.00	\$22,367.17	\$29,500.00
104120.1810	SOC. SEC./MEDICARE	\$15,572.95	\$18,316.53	\$20,617.79	\$25,000.00	\$21,067.20	\$25,004.00
104120.1820	RETIREMENT	\$27,665.58	\$36,148.51	\$37,504.80	\$49,000.00	\$40,408.96	\$53,366.00
104120.1830	GROUP INSURANCE	\$27,040.33	\$33,479.04	\$29,373.84	\$34,000.00	\$27,731.64	\$34,500.00
104120.1850	UNEMPLOYMENT	0		\$0.00	\$0.00	\$0.00	\$0.00
104120.1855	UNEMPLOYMENT 1% RESERVE	\$61.49	\$522.89	\$0.00	0	\$1,233.15	\$1,000.00
104120.1860	WORKMENS COMPENSATION	\$600.54	597.90	390.20	\$700.00	\$650.00	\$700.00
104120.1900	PROFESSIONAL SERVICES	\$1,948.43	\$912.06	\$111.00	\$500.00	\$500.00	\$100.00
104120.1920	LEGAL SERVICES	\$7,886.15	\$8,581.00	\$6,336.00	12,000.00	\$12,136.30	\$10,000.00
104120.2600	OFFICE SUPPLIES	\$2,756.58	2802.72	\$1,985.65	\$2,000.00	\$621.45	\$2,000.00
104120.2900	MISCELLANEOUS	\$14,354.51	\$4,239.10	\$3,827.51	\$3,500.00	\$2,372.05	\$3,500.00
104120.2940	EQUIPMENT & SUPPLIES	\$3,541.30	\$3,290.97	\$2,550.89	\$3,500.00	\$1,688.82	\$3,500.00
104120.3110	TRAVEL & TRAINING	\$9,446.47	\$2,208.76	\$11,373.39	\$15,000.00	\$9,492.46	\$22,000.00
104120.3210	UTILITIES	\$9,443.52	\$10,031.64	\$14,746.31	\$11,000.00	\$10,068.01	\$15,000.00
104120.3250	POSTAGE	\$1,855.96	\$2,080.72	\$1,998.27	\$2,000.00	\$1,840.40	\$2,300.00
104120.3510	BUILDING MAINTENANCE	\$781.85	\$353.54	\$614.73	\$1,000.00	\$488.00	\$1,000.00
104120.3520	EQUIPMENT MAINTENANCE	\$0.00	\$174.33	\$120.00	500	0	\$500.00
104120.3590	SOFTWARE SUPPORT	\$24,629.70	\$29,989.15	\$30,222.87	\$26,000.00	\$25,749.94	\$32,000.00
104120.3700	ADVERTISING & PRINTING	\$5,621.25	\$3,998.12	\$3,090.69	\$4,000.00	\$4,012.86	\$4,000.00
104120.3800	LAND ACQUISITION	\$0.00	0	\$450,000.00	\$0.00	\$0.00	0
104120.3081	LAND ACQUISITION LEGAL FEES	\$0.00	\$0.00	\$12,475.00	\$0.00	\$0.00	0
104120.3082	LAND ACQUISITION CLOSING COSTS	\$0.00	\$0.00	\$4,562.32	\$0.00	\$0.00	0
104120.3083	LAND ACQUISITION CONTRACTED SER'	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	0
104120.3084	LAND ACQUISITION PROFESSIONAL SE	\$0.00	\$0.00	(\$10,000.00)		\$0.00	0
104120.3990	ELECTIONS	\$3,388.37	0	3392.68	\$0.00	\$0.00	\$4,000.00
104120.4000	CENTENNIAL EXPENSES	\$0.00	\$0.00	\$2,525.50	\$20,000.00	\$565.00	\$20,000.00
104120.4450	CONTRACTED SERVICES	\$25,962.62	\$44,160.10	\$29,009.85	\$35,000.00	\$31,649.85	\$38,000.00
104120.4510	PROP INS/GEN LIAB/BONDS	\$21,980.41	\$23,514.99	\$29,806.69	\$31,500.00	\$34,172.30	\$38,000.00

104120.4910	DUES/SUBSCRIPTIONS/FEES	\$10,825.16	\$13,105.89	\$14,889.24	\$14,000.00	\$14,078.47	\$16,000.00
104120.4920	BANK SERVICE CHARGES	\$7,310.25	\$3,331.89	\$2,504.05	\$2,000.00	\$606.02	\$1,000.00
104120-4940	CREDIT CARD FEES	\$1,207.42	\$1,827.00	\$544.69	\$500.00	\$265.28	\$500.00
104120.4950	TAX COLLECTOR'S FEE HC	\$0.73	\$1.01	\$2.30	\$25.00	\$1.39	\$25.00
104120-4960	TAX COLLECTOR'S FEE DMV	\$4,705.47	\$4,652.99	\$4,518.47	\$4,500.00	\$3,625.49	\$4,750.00
1041204970	PROPERTY TAX COLLECTION FEE HC	\$8,863.43	\$9,019.55	\$9,149.07	\$9,500.00	\$9,093.75	\$13,000.00
1041205100	CAPITAL OUTLAY	\$15,685.19	\$4,100.00	\$40,504.31	\$5,000.00	\$4,703.10	\$0.00
		\$ 450,981	\$ 512,542	\$ 1,050,430	\$ 639,525	\$ 520,797	\$ 676,245

GENERAL FUND - POLICE
ANNUAL BUDGET ESTIMATE - EXPENDITURES
FISCAL YEAR 2023 - 2024

NUMBER	EXPENDITURE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	AS OF 4.27.23	PROPOSED
104310.1210	SALARIES & WAGES	\$329,832.65	\$271,463.57	\$ 360,991.66	\$ 448,000.00	\$ 346,659.52	\$ 449,547.00
104310.1220	OVERTIME SALARY	\$10,271.64	\$13,590.04	\$ 12,531.15	\$ 17,000.00	\$ 17,105.05	\$ 17,000.00
104310.1230	COMP PAY	\$3,911.05	\$2,662.42	\$ 4,777.73	\$ 6,000.00	\$ 1,645.83	\$ 5,000.00
104310.1260	PART-TIME	\$7,135.38	\$21,280.00	\$ 3,697.00	\$ 28,000.00	\$ 12,442.20	\$ 28,000.00
104310.1810	SOC. SEC./MEDICARE	\$25,706.86	\$23,254.75	\$ 28,223.26	\$ 34,000.00	\$ 28,469.21	\$ 34,000.00
104310.1820	RETIREMENT	\$49,447.56	\$41,055.21	\$ 63,161.46	\$ 78,000.00	\$ 65,166.74	\$ 82,000.00
104310.1830	GROUP INSURANCE	\$58,361.84	\$48,748.97	\$ 65,182.60	\$ 73,000.00	\$ 57,542.24	\$ 74,000.00
104310.1860	WORKMENS COMPENSATION	11196.51	\$8,590.88	\$ 6,722.22	\$ 8,500.00	\$ 7,602.59	\$ 8,500.00
104310.1900	PROFESSIONAL SERVICES	\$2,157.00	\$1,267.00	\$ 670.00	\$ 1,500.00	\$ 688.00	\$ 1,500.00
104310.2120	UNIFORMS	\$3,537.93	\$4,000.11	\$ 6,578.31	\$ 5,000.00	\$ 3,358.57	\$ 4,500.00
104310.2590	AUTO SUPPLIES & REPAIRS	\$20,920.14	\$26,171.58	\$ 28,121.01	\$ 20,000.00	\$ 25,335.55	\$ 25,000.00
104310-2900	MISCELLANEOUS	\$5,667.22	\$4,260.70	\$ 1,245.35	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
104310.2901	COMMUNITY OUTREACH	\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ 2,000.00
104310.2940	EQUIPMENT & SUPPLIES	\$4,979.64	\$14,314.21	\$ 28,144.76	\$ 8,000.00	\$ 6,973.82	\$ 9,000.00
104310.3110	TRAVEL & TRAINING	\$100.03	\$363.05	\$ 873.34	\$ 2,000.00	\$ 1,069.55	\$ 4,000.00
104310.3210	UTILITIES	\$6,054.58	\$6,528.46	\$ 9,028.42	\$ 6,500.00	\$ 7,599.92	\$ 6,500.00
104310.3520	EQUIPMENT MAINTENANCE	\$3,906.51	\$904.02	\$ 2,026.76	\$ 2,500.00	\$ 2,680.00	\$ 2,500.00
104310-3590	SOFTWARE SUPPORT	\$5,931.77	\$16,885.02	\$ 21,479.28	\$ 13,000.00	\$ 14,463.70	\$ 14,500.00
104310.4450	CONTRACTED SERVICES	\$6,287.76	\$5,442.13	\$ 4,258.64	\$ 6,500.00	\$ 3,101.45	\$ 6,500.00
104310.4910	DUES/SUBSCRIPTIONS/FEES	\$46,120.13	\$1,091.00	\$ -	\$ 500.00	\$ 83.78	\$ 700.00
104310.5100	CAPITAL OUTLAY	\$46,120.00	\$93,305.61	\$ 10,592.27	\$ 11,200.00	0	\$ 18,100.00
104310.7700	INSTALLMENT/LEASE PAYMENT	\$0.00	\$8,229.73	\$ 17,185.45	\$ 39,000.00	\$ 11,468.24	\$ 88,982.80
TOTAL		\$647,646.20	\$613,408.46	\$677,817.47	\$ 812,200.00	\$ 617,455.96	\$ 885,829.80

FUND - PUBLIC WORKS

T ESTIMATE - EXPENDITURES

AL YEAR 2023 - 2024

NUMBER	EXPENDITURE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	AS OF 4.28.23	PROPOSED
104510.1210	SALARIES & WAGES	\$272,535.84	\$231,587.83	\$300,079.07	\$348,000.00	\$276,478.16	\$363,000.00
104510.1220	OVERTIME SALARY	\$0.00	\$4,886.72	\$1,210.58	\$2,000.00	\$0.00	\$2,000.00
104510.1230	COMP PAY	\$10,191.52	\$8,615.24	\$5,407.03	\$4,000.00	\$2,087.27	\$4,000.00
104510.1260	PART-TIME	\$0.00	\$38.40	\$85.00	\$0.00	\$1,078	\$15,000.00
104510.1810	SOC. SEC./MEDICARE	\$20,717.02	\$18,391.14	\$22,321.56	\$27,000.00	\$20,679.93	\$27,500.00
104510.1820	RETIREMENT	\$38,745.54	\$36,351.10	\$47,973.16	\$59,000.00	\$47,016.12	\$66,000.00
104510.1830	GROUP INSURANCE	\$67,898.18	\$55,764.50	\$62,980.48	\$65,000.00	\$51,804.86	\$66,000.00
104510.1860	WORKMENS COMPENSATION	\$10,789.08	\$10,041.42	\$12,465.46	\$10,800.00	\$10,991.04	\$12,500.00
104510.1900	PROFESSIONAL SERVICES	\$70.00	\$35.00	\$1,998.50	\$10,000.00	(\$592.00)	\$10,000.00
104510.2120	UNIFORMS	\$3,333.66	\$1,051.86	\$4,037.33	\$4,000.00	\$2,711.74	\$4,000.00
104510.2500	ROAD REPAIR MATERIALS	\$4,179.05	\$3,841.22	\$5,093.51	\$7,500.00	\$5,029.37	\$7,500.00
104510.2510	SNOW REMOVAL	\$1,236.11	\$3,494.31	\$3,508.50	\$10,000.00	\$856.29	\$7,500.00
104510.2520	STORM DRAINAGE REPAIRS	\$20,597.10	\$840.00	\$0.00	\$20,000.00	\$20,799.36	\$0.00
104510.2590	AUTO SUPPLIES & REPAIRS	\$16,037.39	\$18,637.40	\$23,285.48	\$20,000.00	\$10,556.25	\$20,000.00
104510-2900	MISCELLANEOUS	\$100.00	\$169.99	\$893.31	\$1,000.00	\$822.23	\$1,000.00
104510.2940	EQUIPMENT & SUPPLIES	\$12,938.38	\$14,804.71	\$16,915.02	\$20,000.00	\$19,085.84	\$20,000.00
104510.3110	TRAVEL & TRAINING	\$882.65	\$81.00	\$1,249.96	\$4,000.00	\$2,407.70	\$4,000.00
104510.3210	UTILITIES	\$14,731.06	\$16,938.30	\$16,362.30	\$16,000.00	\$13,266.68	\$17,000.00
104510-3510	BUILDING MAINTENANCE	\$442.32	\$404.75	\$675.28	\$2,000.00	\$778.90	\$4,000.00
104510.3520	EQUIPMENT MAINTENANCE	\$12,059.42	\$14,662.56	\$6,748.30	\$15,000.00	\$7,219.40	\$15,000.00
104510.3950	SOFTWARE SUPPORT	\$538.02	\$5,181.40	\$4,992.00	\$4,750.00	\$4,050.00	\$4,750.00
104510.4450	CONTRACTED SERVICES	\$16,377.85	\$15,352.10	\$14,744.00	\$15,000.00	\$31,918.10	\$15,000.00
104510.4930	FEES AND PERMITS	\$1,135.00	\$300.00	\$1,660.80	\$1,500.00	\$2,094.48	\$2,500.00
104510.5100	CAPITAL OUTLAY	\$39,228.91	\$149,946.67	\$33,607.29	\$83,500.00	\$36,623.01	\$97,875.00
104510.5910	POWELL BILL	\$274,571.60	\$165,829.31	\$224,508.00	\$0.00	\$0.00	\$0.00
104510.7700	INSTALLMENT/LEASE PAYMENT	\$0.00	8,844	19,315	\$60,000.00	\$15,478.72	\$110,565.60
104510.7701	LEASE INTEREST			2681.47			
TOTAL		\$839,335.70	786,091	834,799	810,050	583,242	896,691

GENERAL FUND - PARKS

ANNUAL BUDGET ESTIMATE - EXPENDITURES

FISCAL YEAR 2023 - 2024

NUMBER	EXPENDITURE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	AS OF 4.27.23	PROPOSED
106130.1210	SALARIES & WAGES	-	-	\$ 43,934.85	\$ 52,000.00	\$ 44,861.10	\$ 57,100.00
106130.1220	OVERTIME SALARY	-	-	\$ 564.32	\$ 2,000.00	\$ -	\$ 2,000.00
106130.1230	COMP PAY	-	-	\$ 867.56	\$ 1,000.00	\$ 925.20	\$ 1,000.00
106130.1260	PART-TIME	-	-	\$ 278.82	\$ -	\$ 8,409.14	\$ 10,000.00
106130.1810	SOC. SEC./MEDICARE	-	-	\$ 3,107.46	\$ 4,000.00	\$ 3,964.05	\$ 4,500.00
106130.1820	RETIREMENT	-	-	\$ 6,963.57	\$ 9,000.00	\$ 7,768.47	\$ 10,200.00
106130.1830	GROUP INSURANCE	-	(1,000)	\$ 14,480.36	\$ 18,000.00	\$ 11,924.36	\$ 14,000.00
106130.1700	COMMITTEE MEMBER EXPENSE	\$0.00	\$17,487.50	\$ -	\$ -	\$ -	\$ 100.00
106130.1900	PROFESSIONAL SERVICES	\$18,000.00	\$100.00	\$ 9,190.00	\$ 25,000.00	\$ 17,712.00	\$ 20,000.00
106130.2900	MISCELLANEOUS	\$514.80	\$2,230.44	\$ 165.83	\$ 1,000.00	\$ 1,107.08	\$ 1,500.00
106130.2940	EQUIPMENT & SUPPLIES	\$2,255.61	\$0.00	\$ 8,034.03	\$ 10,000.00	\$ 3,002.36	\$ 8,000.00
106130.3110	TRAVEL & TRAINING	\$0.00	\$0.00	\$ 86.41	\$ 2,000.00	\$ -	\$ 2,000.00
106130.3210	UTILITIES - PARKS	\$267.97	\$510.61	\$ 508.28	\$ 1,000.00	\$ 2,208.49	\$ 3,000.00
106130.3580	PARK MAINTENANCE	\$11,482.26	\$3,934.46	\$ 13,487.55	\$ 30,000.00	\$ 6,459.60	\$ 30,000.00
106130.4450	CONTRACTED SERVICES	\$4,506.49	\$3,430.00	\$ 1,500.00	\$ 22,500.00	\$ 78.50	\$ 7,500.00
106130.5100	CAPITAL OUTLAY	\$0.00	\$1,622.41	\$ 14,676.75	\$ 52,020.00	\$ 43,479.65	\$ 13,500.00
106130.5101	P&G CAPITAL OUTLAY	\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ 23,800.00
106130.6010	JUMP OFF ROCK	\$3,278.65	\$4,961.50	\$ (403.25)	\$ 5,000.00	\$ 2,031.69	\$ 5,000.00
106130.6020	LAUREL GREEN	\$5,502.58	\$3,713.21	\$ 3,729.49	\$ 5,000.00	\$ 461.88	\$ 5,000.00
106130.6030	RHODODENDRON LAKE PARK	\$4,823.88	\$1,030.53	\$ 7,992.28	\$ 10,000.00	\$ 7,920.17	\$ 10,000.00
106130.6040	ECUSTA TRAIL	\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ -
TOTAL		50,632	\$38,020.66	\$ 129,164.31	\$ 249,520.00	\$ 162,313.74	\$ 228,200.00



**TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY**

Title of Item: Website Development and Story Map Proposal Discussion

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

- Land of Sky M.O.U.

Summary of Item:

Council Asked staff to solicit website development bids in tandem with the story map proposal. Staff reached out to five web firms. The table below indicates the pricing.

Company	One-Time Cost	Annual Costs	Notes
Catalis	\$0	\$4,995	Purchased current developer. 6% Increase after four-year term
CivicPlus	\$15,000	\$6,000	
Granicus	\$7,900	\$10,000*	*Verbal quote
Activate Business Solutions	\$9,000 - \$11,000	\$2,179	
Sumit Marketing	TBD	TBD	

In addition, the Land of Sky Council of Governments has offered the attached M.O.U. and proposal for the story map. The cost of the story map is \$8,000.

Council Action Requested:

For informational purposes only.

Suggested Motion:

N/A



Memorandum of Understanding

May 1, 2023 – September 31, 2023

THIS AGREEMENT, made _____ by and between Land of Sky Regional Council, hereinafter called the "Council", and the Town of Laurel Park, hereinafter called the "Town."

WITNESSETH:

WHEREAS, the Council is empowered to provide technical assistance by the North Carolina General Statutes and by resolution passed by the Council on April 17, 1972. Technical assistance shall consist of the provisions of services as described in Exhibit A, which is herein made part of this Contract;

WHEREAS, the Town has requested the Council provide technical assistance to the Local Government and;

WHEREAS, the Council desires to cooperate in every way possible to the end that the proposed activities are carried out in an efficient and professional manner;

NOW, THEREFORE, the parties hereto do mutually agree as follows:

1. **Personnel and Scope**

That during the period of this Agreement, the Council will furnish the necessary trained personnel to complete the Scope of Work as shown in Exhibit A below.

2. **Compensation**

The Town will provide compensation at the rate of \$8,000 (eight thousand dollars) to complete the attached scope in Exhibit A.

3. **Termination/Modifications**

The Town or Council may terminate the Agreement by giving a thirty-day written notice to the other entity. Furthermore, if there is a need to amend the Agreement either party may do so with the written consent of the other.

4. **Time of Performance**

The Council shall ensure that all services required herein shall be completed and all required reports and documents submitted during the contract period stated above.

5. **Interest of Members, Officers, or Employees of the Council, Members of the Local Government, or Other Public Officials**

No member, officer, or employee of the Council or its agents; no member of the governing body of the locality in which the program is situated; and no other public official of such locality or localities who exercises any functions or responsibilities with respect to the program during his or her tenure or for one year thereafter, shall have any financial interests, either direct or indirect, in any contract or subcontract, or the proceeds thereof, for work to be performed in connection with the program assisted under this Agreement. Immediate family members of said members, officers, employees, and officials are similarly barred from having any financial interests in the program. The Council shall incorporate, or cause to be incorporated, in all such contracts or subcontracts, a provision prohibiting such interest pursuant to the purpose of this section.

6. **Nondiscrimination Clause**

No person in the United States shall on the grounds of race, color, national origin, or sex be excluded from participation in, be denied the benefits of, or be subjected to discrimination with any program or activity funded in whole or in part with funds available under the Housing and Development Act of 1974, Section 109.

7. **Age Discrimination Act of 1975, as amended**

No qualified person shall on the basis age be excluded from participation in, denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives benefits from federal financial assistance.

8. **Section 504, Rehabilitation Act of 1973, as amended**

No qualified handicapped person shall, on the basis of handicap be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity which receives or benefits from federal financial assistance.

9. **E-Verify Provision**

Pursuant to G.S. 143-48.5 and G.S. 147-33.95(g), the undersigned hereby certifies that the Contractor named below, and the Contractor's subcontractors, complies with the requirements of Article 2 of Chapter 64 of the NC General Statutes, including the requirement for each employer with more than 25 employees in North Carolina to verify the work authorization of its employees through the federal E-Verify system. E-Verify System Link: www.uscis.gov

10. **Indemnification**

To the extent allowed by law, the Council and Town mutually agree to indemnify, hold harmless and defend the Council as well as its directors, officers, employees and agents against all claims for personal injury or property damage or both, including reasonable attorney's fees and the cost of defense resulting or alleged to result from any act or omission of the Council or its employees or agents in performing or failing to perform any of its obligations under this Agreement.

IN WITNESS WHEREOF, each party has caused this Agreement to be duly executed on the day and year first above written.

Laurel Park

Land of Sky Regional Council

By: _____

By: _____

Title: Town Manager

Title: Executive Director

Date: _____

Date: _____

This instrument has been pre-audited in the manner required by the Local Government Budget and Fiscal Control Act.

_____, Finance Officer Date _____

Exhibit A

Scope of Work

Laurel Park Capital Planning Story Map

Create an online mapping tool that shares town infrastructure priorities, outlines opportunities for growth, and highlights the town's evolution ahead of its centenary in 2025.

- I. Road Infrastructure
 - a. Town-Maintained roads
 - i. Create an interactive map where users can see roads prioritized for improvements (paving and planned culvert replacements) over the next few years.
 - ii. Include images of current road conditions.
 - a. Hwy 64
 - i. Share any available DOT maps of planned roundabouts on NC-64
 - ii. Discuss NC-64's important role in creating commercial areas
- II. Water/Sewer Infrastructure
 - a. Share map with existing water/sewer infrastructure
 - b. Share data on failing septic systems (these systems will not be mapped in order to avoid privacy concerns)
- III. High Speed Internet/Broadband
 - a. Share map council obtained showing possible underground fiber optic cable addition
 - b. Create map sharing current internet and cable TV infrastructure using existing NCDIT data
- IV. Parks/Greenways/Walking Trails
 - a. Create map with existing trails
 - b. Include Ecusta Trail path and possible additions, like new bathrooms, that could be prioritized as the Ecusta Trail develops
- V. Town Hall
 - a. Share images and narratives highlighting how town hall is at/past capacity
 - b. Focus on how town hall's limitations impact the Laurel Park Police Department
- VI. Growth & Development
 - a. Create map showing vacant lots
 - b. Create narrative using statistics and archival images highlighting town's growth over time

Estimated time to complete:

Jon – 5 days (\$80/hour) – ArcGIS mapping, revisions, communication with town/LOS personnel

Paul – 10 days (\$60/hour) – coordinating/communicating with town personnel, collecting media (archival and new photos, video, statistics, possible interviews, etc), story map development, revisions
1-2 trips to interview, take photos, videos, etc.

Total cost to complete based on staff time: \$8,000



TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY

Title of Item: Agenda Review for the Council Meeting scheduled for May 16, 2023

Presenter: Town Manager Alex Carmichael

Attachment(s): Yes/No

- Draft May 16, 2023, Town Council Agenda

Summary of Item:

The Town Council will hold their regularly scheduled Town Council meeting on the third Tuesday of the month, May 16, 2023, at 9:30am. The draft agenda is included with this memorandum for their review.

Council Action Requested:

Staff requests the Town Council review the draft agenda and amend at their pleasure.

Suggested Motion:

N/A



**TOWN OF LAUREL PARK
AGENDA ITEM SUMMARY**



**Town Council
Regular Meeting
May 16, 2023, at 9:30 a.m.**

**THIS MEETING WILL BE HELD ELECTRONICALLY AND IN PERSON
Please visit www.laurelpark.org for more information**

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Public Comment**
 - A. Mr. Ian Horton
- 4. Approval of the Agenda**
- 5. Consent Agenda**
 - A. April Monthly Report
 - B. Minutes- April 13, 2023 Work Session Meeting
 - C. Minutes- April 13, 2023 Closed Session Minutes
 - D. Minutes- April 18, 2023 Regular Meeting
 - E. National Pollinator Week Proclamation
- 6. Old Business**
 - A. DOT Right of Way Agreement Discussion
- 7. New Business**
 - A. AT&T Encroachment Request
 - B. Budget Amendment – Website/Story Map
- 8. Town Manager’s Report**
- 9. Department Head Reports**
 - A. Public Works
 - B. Fire Department
 - C. Police
 - D. Administration
- 10. Mayor and Commissioner Comments**
- 11. Adjournment**