



Taylorsville Town Council Retreat Agenda

February 17th & 18th | 8:00 am – 2:30 pm

Taylorsville Savings Bank, Conference Room

107 Main Ave. Dr. NE Taylorsville, NC 28681

Meeting Objectives:

1. Build on the momentum from last year's budget and current projects
2. Establish the Town's vision, mission, and goals
3. Discuss the Town's long term and strategic planning needs in light of recent growth and change

The meeting will include a variety of presentations, discussion, and participant engagement activities. Western Piedmont Council of Government staff will facilitate to draw out all perspectives and voices while keeping participants on track. Breaks will be incorporated into the day.

Monday, February 17th Agenda
Breakfast
Welcome, Opening Remarks & Warm Up
Strategic Foundations Review <ul style="list-style-type: none"> WPCOG will provide an overview of the process for creating a vision, mission, and values for the Town.
Regional Growth Outlook Presentation <ul style="list-style-type: none"> To provide context for the session, WPCOG staff will present an overview of growth patterns in Alexander County and the region.
Strategic Priorities Work Session – Part 1 <ul style="list-style-type: none"> The Council will review the Town's current vision and participate in an interactive brainstorming exercise to identify a prepare a path forward for the Town of Taylorsville.
Lunch
Strategic Priorities Work Session – Part 2 <ul style="list-style-type: none"> The Council will review the Town's current goals and participate in an interactive brainstorming exercise to identify opportunities for advancing the goals of FY25.
Wrap Up and Next Steps.
Tuesday, February 18th Agenda
Breakfast
Welcome, Opening Remarks, & Warm Up
Department Head Presentations
Adjourn

Agenda

Monday, February 17th, 2025

- 8:30 AM – 9:00 AM: Breakfast
- 9:00 AM – 9:15 AM: Welcome Remarks, Retreat Objectives, and Icebreaker Exercise
- 9:15 AM – 10:15 AM: WPCOG: Anthony Starr and Alison Adams from the WPCOG
 - Strategic Foundations Review – Recap of process to develop current vision, mission, and values.
 - Strategic Priorities Work Session
 - Establishment of Vision
 - Where do you see Taylorsville in the future?
 - Foundations of a Mission Statement
 - Establish key words used within Mission Statement.
- 10:15AM – 10:30AM – Break
- 10:30AM-12:00PM: WPCOG: Growth for the Region and How Taylorsville Can Prepare
 - Growth & Impact on Taylorsville
 - Data on growth in the Western Piedmont Region
 - Interactive exercise/group discussion on key/looming issues
 - Key questions for Council
- 12:00 PM – 1:00 PM: Lunch
- 1:00 PM – 2:00 PM: WPCOG – Anthony Starr and Alison Adams, WPCOG
 - Strategic Priorities Work Session
 - Establishment of Goals
 - What Should the Goals of the Town be?
 - Vote on Three Goals
 - Prioritizing Goals
 - Key questions for Council:
 - What should the city do to achieve each goal?
 - What investments or improvements are needed to achieve each goal?
- 2:00PM – 2:30PM – Expectations
 - Expectations of the Town Manager from the Council
 - What are your expectations of the Town Manager?
 - Expectations of the Council from the Town Manager
 - Town Manager goes over the operating guidelines for high quality governance.
- 2:30PM - Adjourn

Agenda

Tuesday, February 18th, 2025

- 8:00 AM – 8:30 AM: Breakfast
- 8:30 AM – 8:45 AM: Welcome Remarks, Retreat Objectives, and Icebreaker Exercise
- 8:50 AM – 9:20 AM: Administration: Finance – Finance Director Zach Greene
- 9:25 AM – 9:55 AM: Administration: Human Resources Director and Town Clerk Yolanda Prince
- 10:00 AM – 10:30 AM: Administration: Police Department Report – Polie Chief Mike Millsaps
- 10:30 AM – 10:45 AM: Break
- 10:45 AM – 11:15 AM: Administration: Public Works – Public Works Director Aaron Wike
- 11:20 AM – 12:20 PM: Manager Report: Town Manager – Nathan Hester
- 12:30 PM - Adjourn

Taylorsville Demographics and Economic Data Profile

Prepared For:

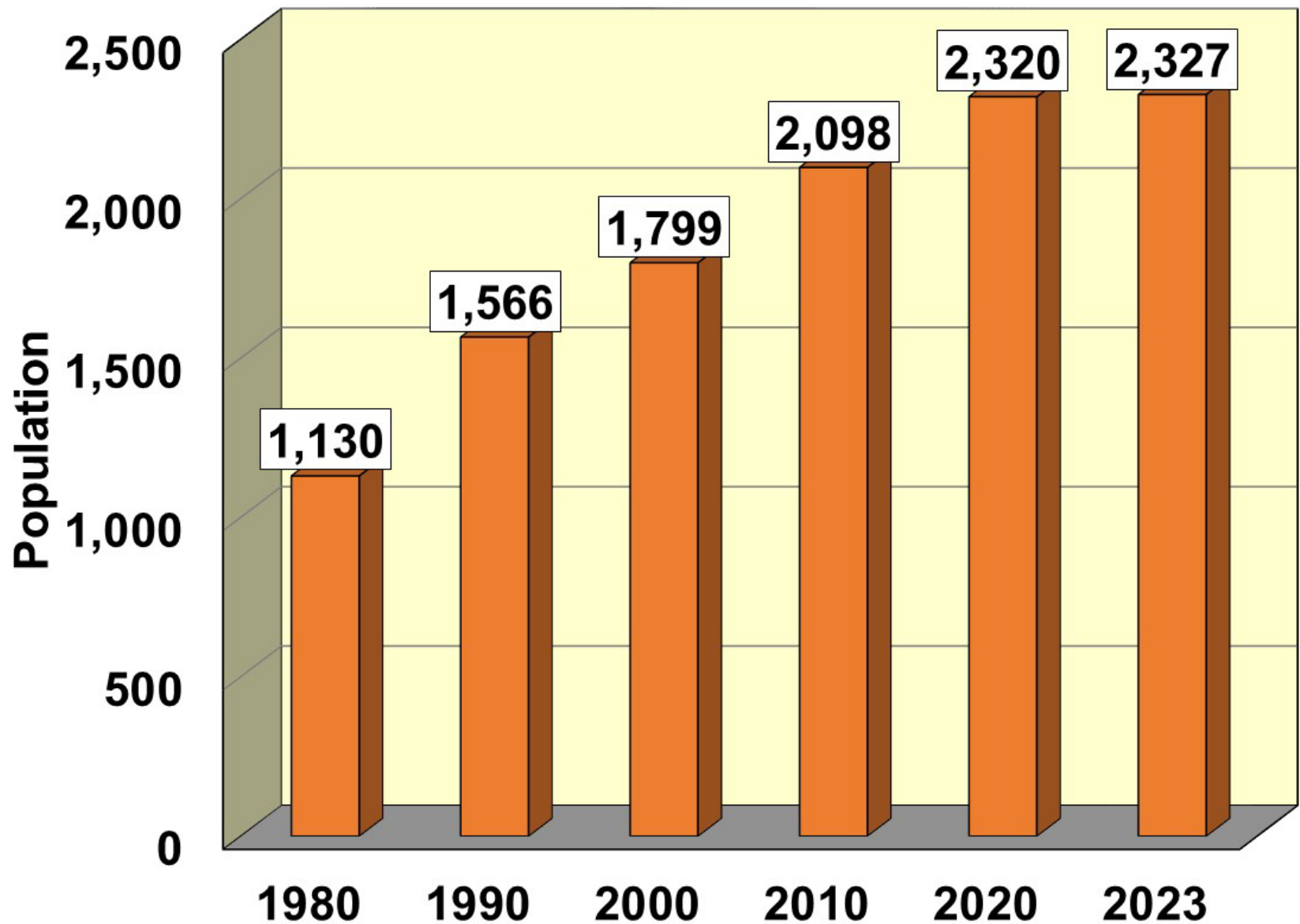


Taylorsville Strategic Plan
February 17, 2025

Taylorsville Population Trends



Taylorsville Population, 1980 to 2023



Source: 1980-2020 Census, US Census Bureau, 2023 Estimate from NC Office of Management and Budget.

Population Comparisons, 2010-2023

Location	2010 Census	2020 Census	Change 2010-20	% Inc.	2023 Estimate	Change 2020-23	% Inc.
Taylorsville	2,098	2,320	222	10.6	2,327	7	0.3
Alexander County	37,198	36,444	-754	-2.0	36,231	-213	-0.6
Hickory MSA	365,497	365,276	-221	-0.1	374,361	9,085	2.5
NC	9,535,483	10,439,388	903,905	9.5	10,846,274	406,886	3.9
US	308,745,538	331,449,281	22,703,743	7.4	334,914,895	3,465,614	1.0

Sources: 2010 and 2020 Census, US Census Bureau, 2023 Estimates from NC Office of Management and Budget.

Taylorsville Population by Race/Ethnic Group, 2010 to 2020

Race/Ethnic Group	2010 Census	% of Pop.	2020 Census	% of Pop.	Change 2010 to 2020	% Change 2010 to 2020
Total Population	2,098	100.0	2,320	100.0	222	10.5
White	1,696	80.8	1,817	78.3	121	7.1
African American	273	13.0	238	10.3	-35	-12.8
American Indian	3	0.1	4	0.2	1	33.3
Asian American	29	1.4	18	0.8	-11	-37.9
Two or More Races	42	2.0	134	5.8	92	219.0
Some Other Race	55	2.6	106	4.6	51	92.7
Hispanic (Any Race)	132	6.3	175	7.5	43	32.6
White, (Not Hispanic)	1,632	77.8	1,776	76.6	144	8.8

Taylorville Population by Age Group, 2010 to 2020

Age Group	2010 Census	2020 Census	Change 2010 to 2020	% Change 2010 to 2020
Under 5 Years	154	139	-15	-9.7%
5 to 9 Years	112	132	20	17.9%
10 to 14 Years	119	160	41	34.5%
15 to 19 Years	113	132	19	16.8%
20 to 24 Years	115	130	15	13.0%
25 to 34 Years	255	280	25	9.8%
35 to 44 Years	213	219	6	2.8%
45 to 54 Years	264	240	-24	-9.1%
55 to 59 Years	115	165	50	43.5%
60 to 64 Years	113	156	43	38.1%
65 to 74 Years	210	289	79	37.6%
75 to 84 Years	209	183	-26	-12.4%
85 Years & Over	106	95	-11	-10.4%
Total	2,098	2,320	222	10.6%

Median Age Comparison, 2000-2023

Location	2010	2020	% Change	2023*	% Change
Taylorsville	43.5	42.6	-2.1	54.6	28.2
Alexander County	40.8	44.5	9.1	43.8	-1.6
Hickory MSA	40.5	43.8	8.1	43.7	-0.2
NC	37.4	39.4	5.3	39.4	0.0
US	37.2	38.8	4.3	39.2	1.0

*Taylorsville and Alexander County Data is from the 2019-23 American Community Survey.
Source: 2000, 2010 Census and 2023/2019-23 ACS, US Census Bureau.

Alexander County Population Projections by Age Group, 2023-2043

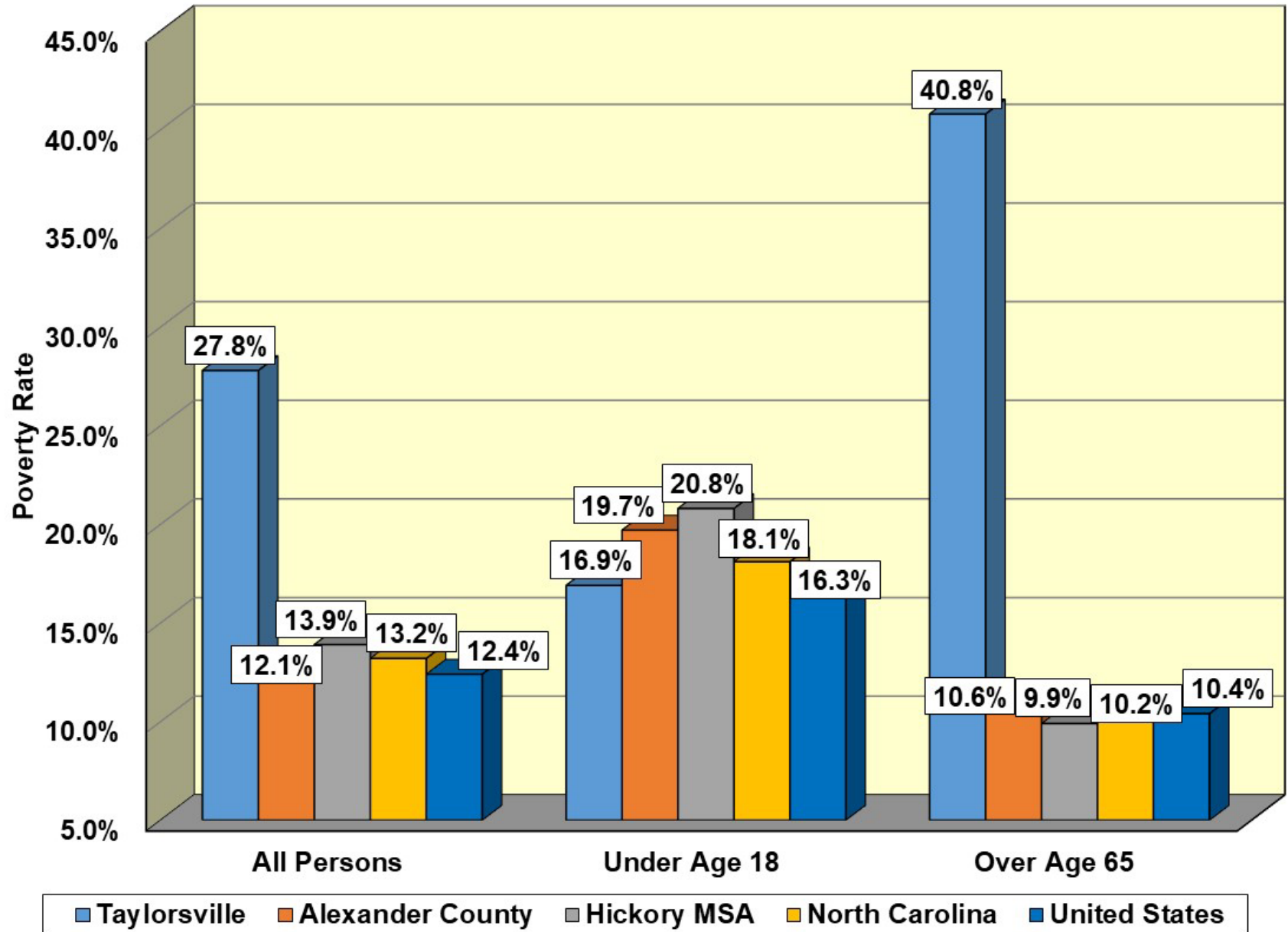
Age Group	2023 Estimate	2043 Projection	Change 2023-43	% Change 2023-43
Under 5 Years	1,773	2,012	239	13.5%
5 to 9 Years	1,781	2,098	317	17.8%
10 to 14 Years	1,888	2,134	246	13.0%
15 to 19 Years	2,139	1,989	-150	-7.0%
20 to 24 Years	1,960	1,613	-347	-17.7%
25 to 34 Years	4,705	3,854	-851	-18.1%
35 to 44 Years	4,320	4,606	286	6.6%
45 to 54 Years	4,823	4,867	44	0.9%
55 to 59 Years	2,606	2,171	-435	-16.7%
60 to 64 Years	2,590	2,195	-395	-15.3%
65 to 74 Years	4,248	4,410	162	3.8%
75 to 84 Years	2,725	3,450	725	26.6%
85 Years and Over	795	1,378	583	73.3%
Total	36,353	36,777	424	1.2%

Taylorsville Household Income and Poverty Levels

Taylorsville Income Statistics, 2019-2023 ACS

Households	2019-2023 ACS	% of Households
Total Households	939	100.0
Households Earning Less than \$25,000	221	23.5
Households Earning between \$25,000 and \$50,000	143	15.3
Households Earning between \$50,000 and \$100,000	324	34.5
Households Earning more than \$100,000	251	26.7
Median Household Income	\$48,542	

Poverty Rate Comparisons, 2019-2023 ACS

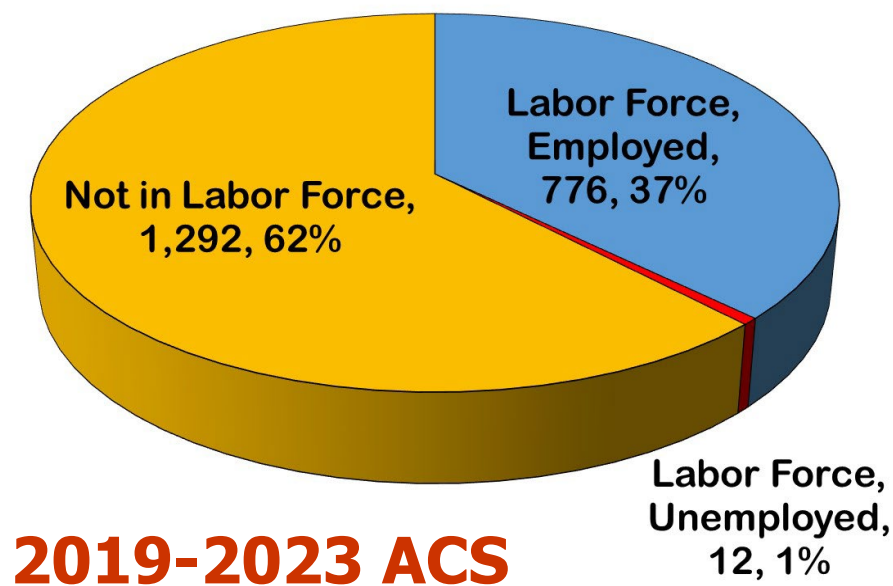
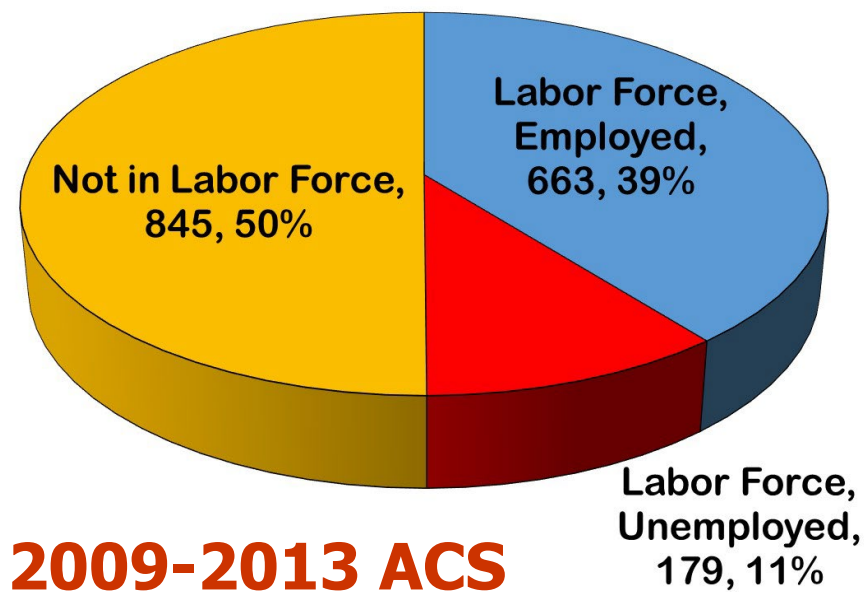


Source: 2019-2023 American Community Survey, US Census Bureau.

Taylorsville and Alexander County Employment and Wages

A stylized, dark blue silhouette of a mountain range is positioned in the bottom right corner of the slide, extending from the right edge towards the center.

Taylorsville Employment Status for Population Age 16 and Over, 2009-2013 and 2019-2023 ACS

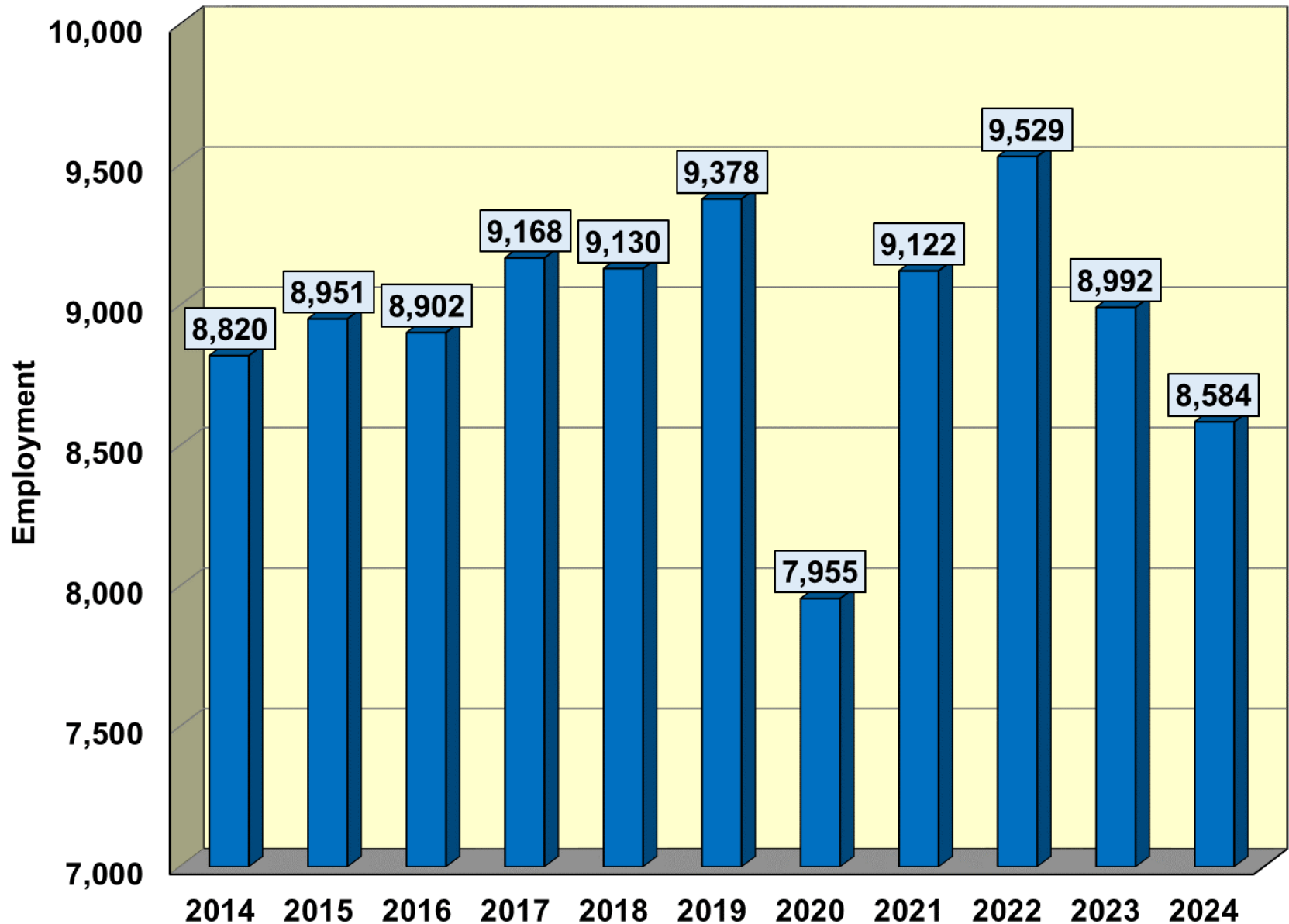


Taylorsville Employment by Industry, 2019-2023 ACS

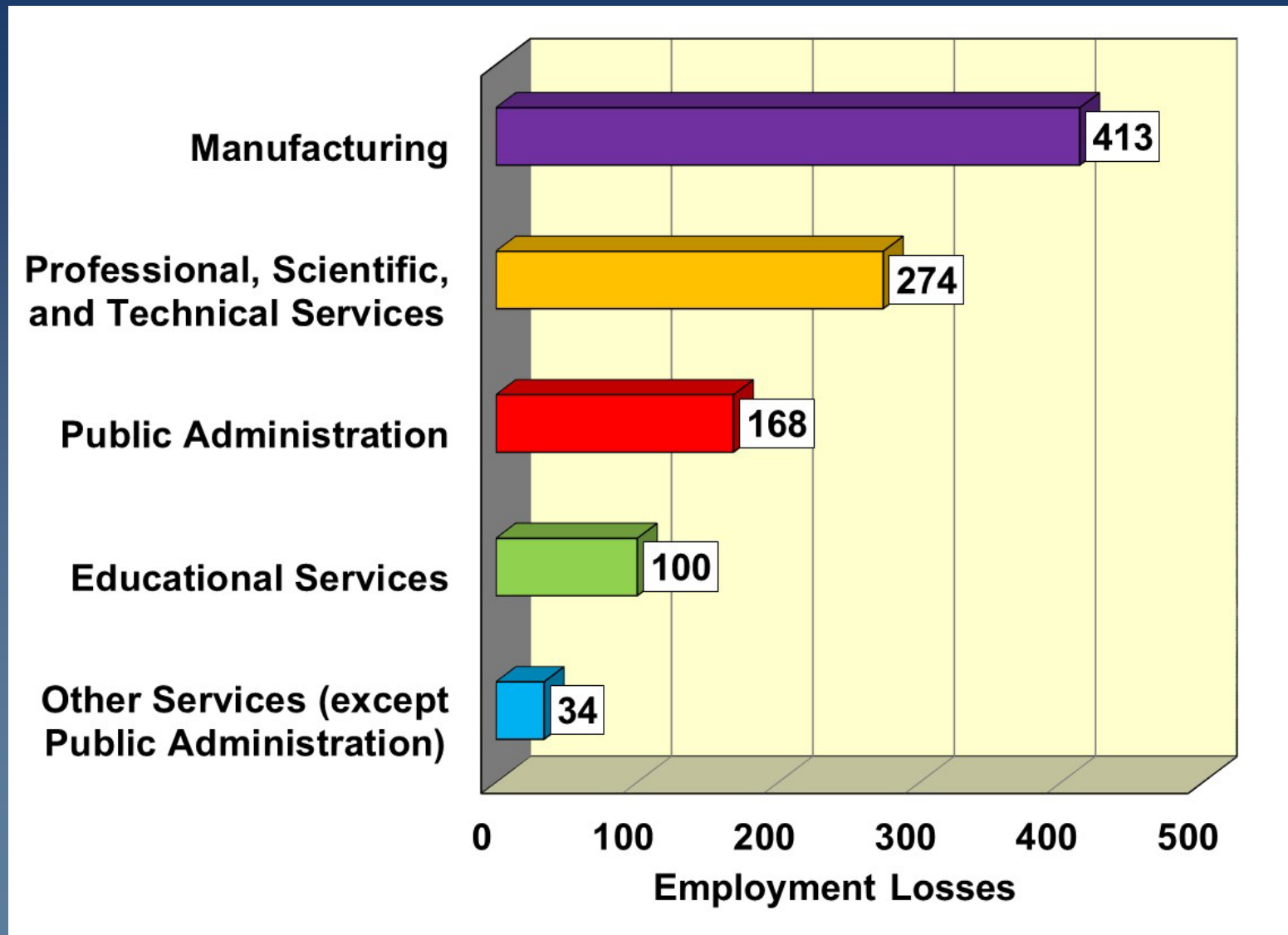
Industry	2019-2023 ACS	% of Employed Population
Employed Population	776	100.0
Agriculture	0	0.0
Construction	54	7.0
Manufacturing	172	22.2
Wholesale Trade	6	0.8
Retail Trade	136	17.5
Transportation/Warehousing/Utilities	6	0.8
Information	0	0.0
Finance/Insurance/ Real Estate	19	2.4
Professional Services	62	8.0
Education and Health Care	224	28.9
Arts/ Entertainment/Recreation	8	1.0
Other Services	48	6.2
Public Administration	41	5.3

Source: 2019-2023 American Community Survey, US Census Bureau.

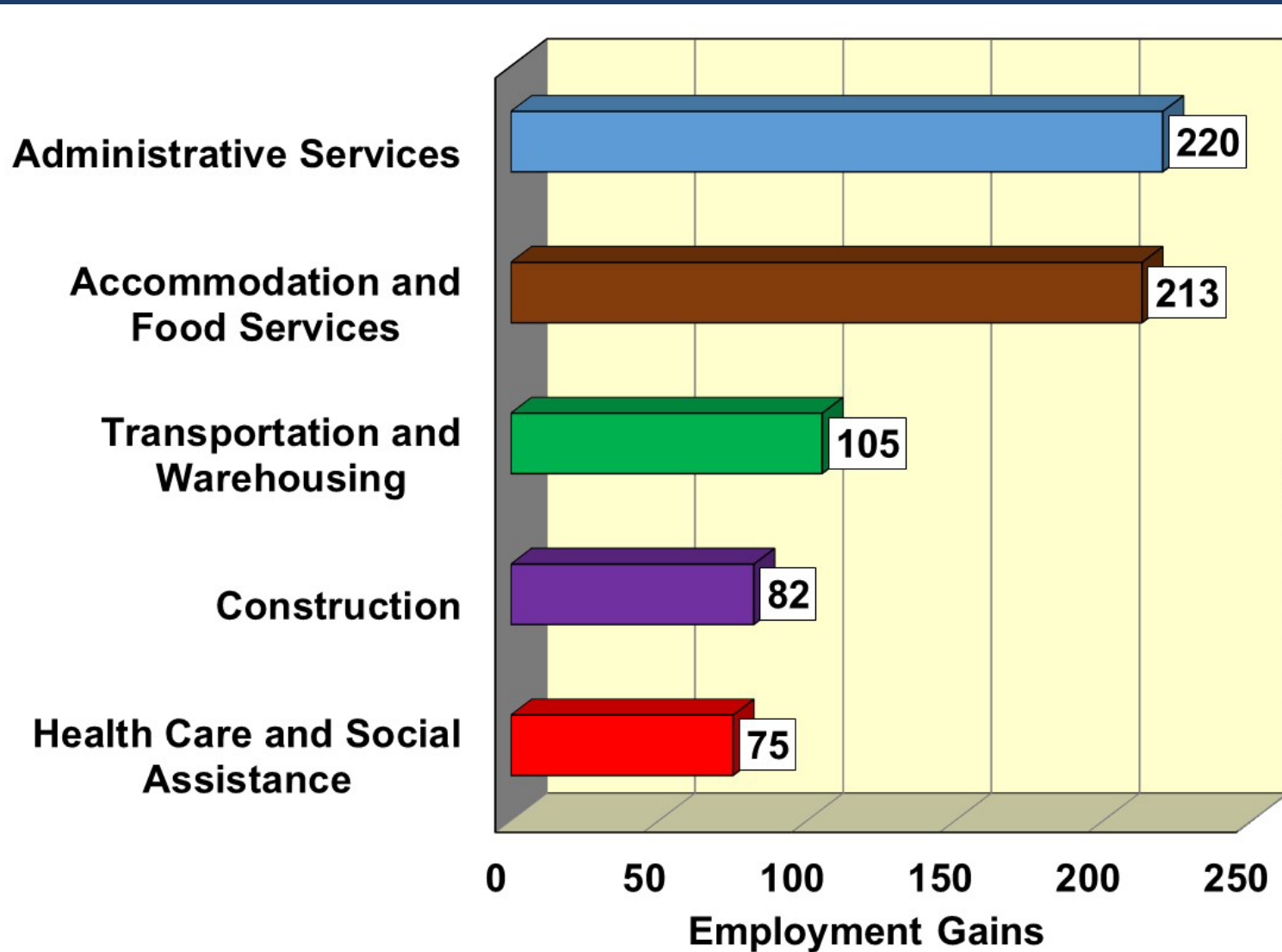
Alexander County Employment, 2nd Qtr. 2014-2024



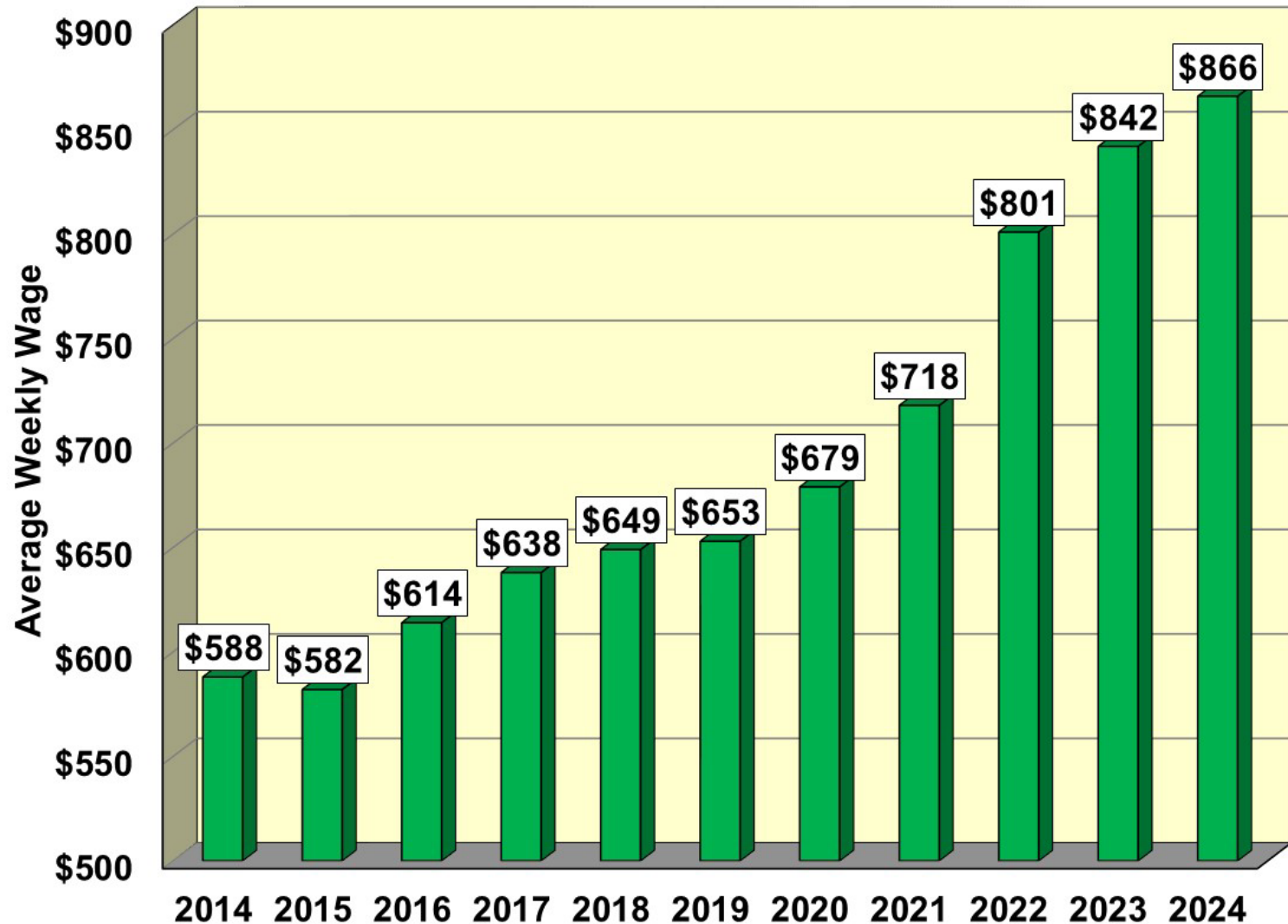
Alexander County Employment Losses by Sector, 2nd Quarter 2014-2024



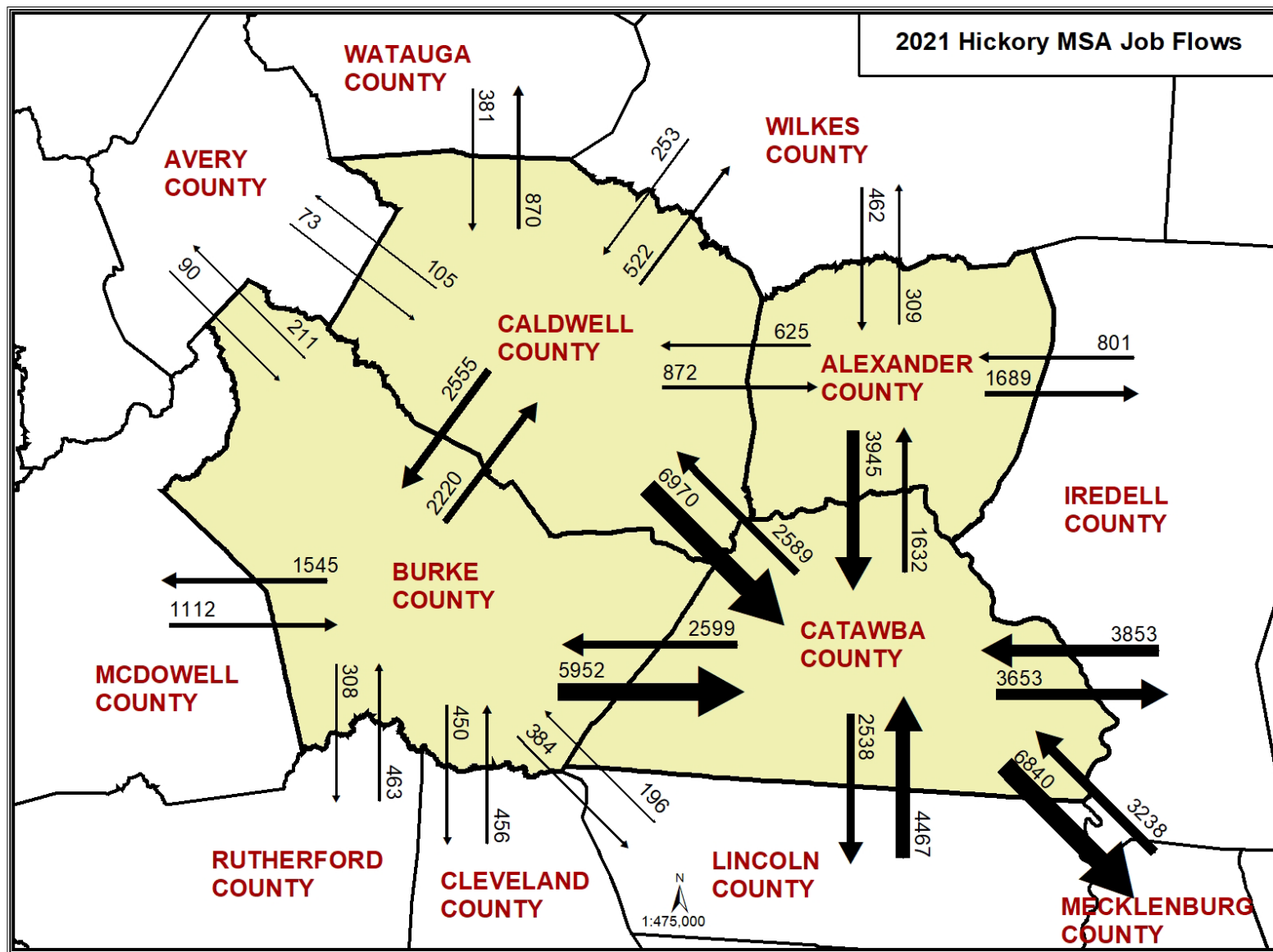
Alexander County Employment Gains by Sector, 2nd Quarter 2014-2024



Alexander County Average Weekly Wage, 2nd Quarter 2014-2024



Hickory MSA Commuting Patterns



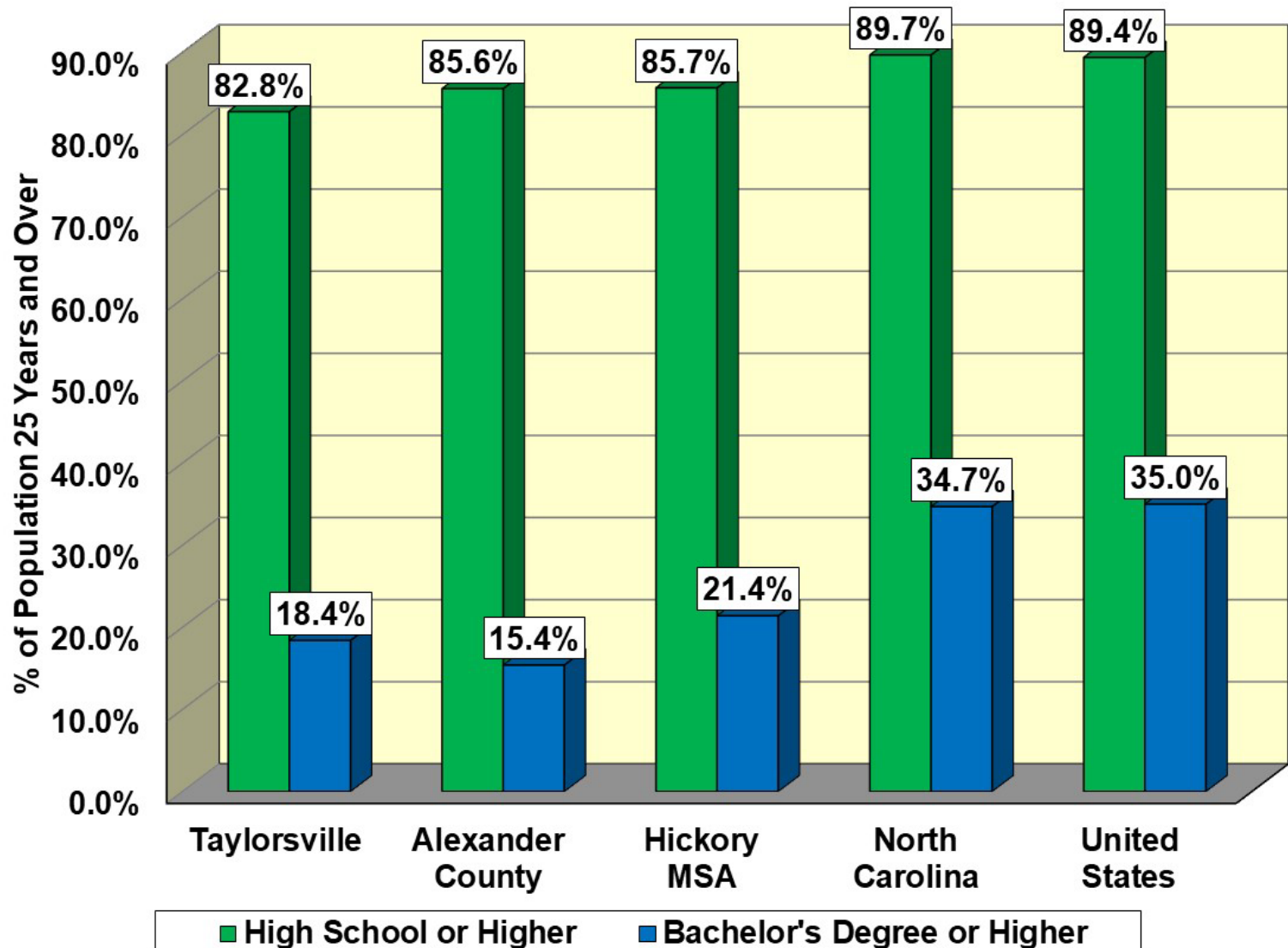
Hickory MSA Unemployed Persons and Number of Job Openings by County, September 2024

County	Number of Unemployed (Not Seasonally Adjusted)	Number of Job Openings	Number of Unemployed Persons per Job Opening
Alexander	572	122	1.85
Burke	1,183	1,306	0.91
Caldwell	1,153	1,021	1.13
Catawba	2,433	4,151	0.59
MSA Total	5,341	6,600	1.24

Taylorsville Educational Attainment



Educational Attainment for Population Age 25 and Over, 2019-2023 ACS



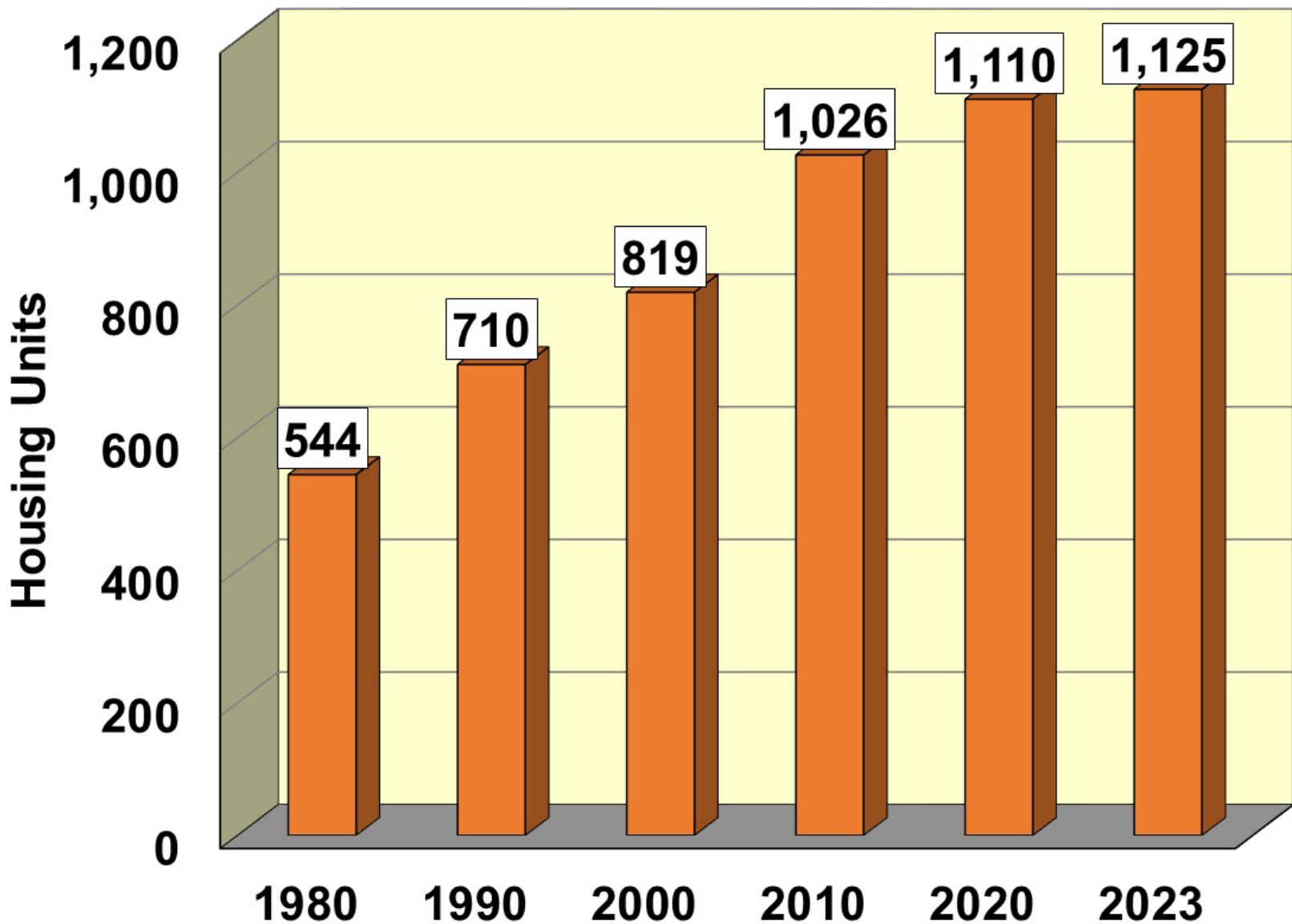
NC MSA Educational Attainment Comparison, 2023

MSA	% High School Degree or Higher	Ranking (1=Highest %)	% Bachelor's Degree or Higher	Ranking (1=Highest %)
Asheville	92.9	5	44.7	3
Burlington	90.2	11	29.3	10
Charlotte-Concord-Gastonia	91.1	9	41.3	5
Durham-Chapel Hill	93.0	3 (tie)	54.7	1
Fayetteville	92.1	7	28.0	11
Goldsboro	85.7	15	22.4	13
Greensboro-High Point	89.4	12	32.1	9
Greenville	91.8	8	34.9	7
Hickory-Lenoir-Morganton	86.8	13	21.1	14
Jacksonville	94.6	1	23.6	12
Pinehurst-Southern Pines	92.2	6	44.1	4
Raleigh-Cary	93.1	2	52.7	2
Rocky Mount	85.7	14	19.7	15
Wilmington	93.0	3 (tie)	40.7	6
Winston-Salem	90.8	10	33.1	8

Taylorsville Housing Trends



Housing Units Housing Units, 1980-2023



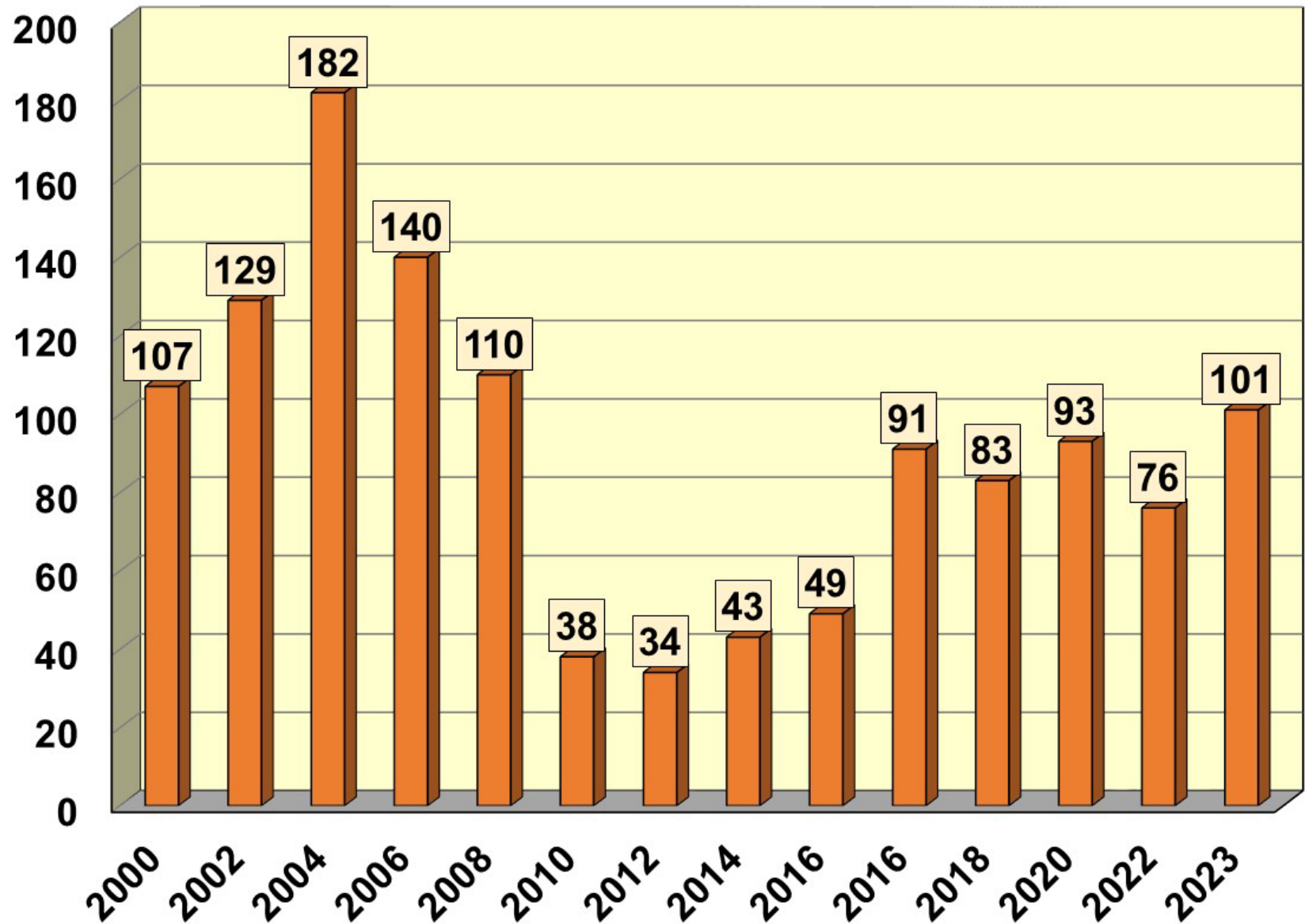
Source: 1980-2020 Census, US Census Bureau and Alexander County Building Inspections, 2024.

Housing Unit Comparisons, 2000-2020

Location	2000	2010	Change 2000-2010	% Inc.	2020	Change 2010-2020	% Inc.
Taylorsville	819	1,026	207	25.2	1,110	84	8.2
Alexander County	14,098	16,189	2,091	14.8	15,960	-229	-1.4
Hickory MSA	144,874	162,613	17,739	12.2	163,160	547	0.3
NC	3,523,944	4,327,528	803,584	22.8	4,708,710	381,182	8.8
US	115,904,641	131,704,730	15,800,089	13.6	140,489,736	8,785,006	6.7

Source: 2000-2020 Census, US Census Bureau.

Alexander Co. Single-Family (Site-Built) Permits, 2000-2023



Alexander County Site Built Single-Family Permits, 2021-2023

● Site-Built
Single-Family Permits



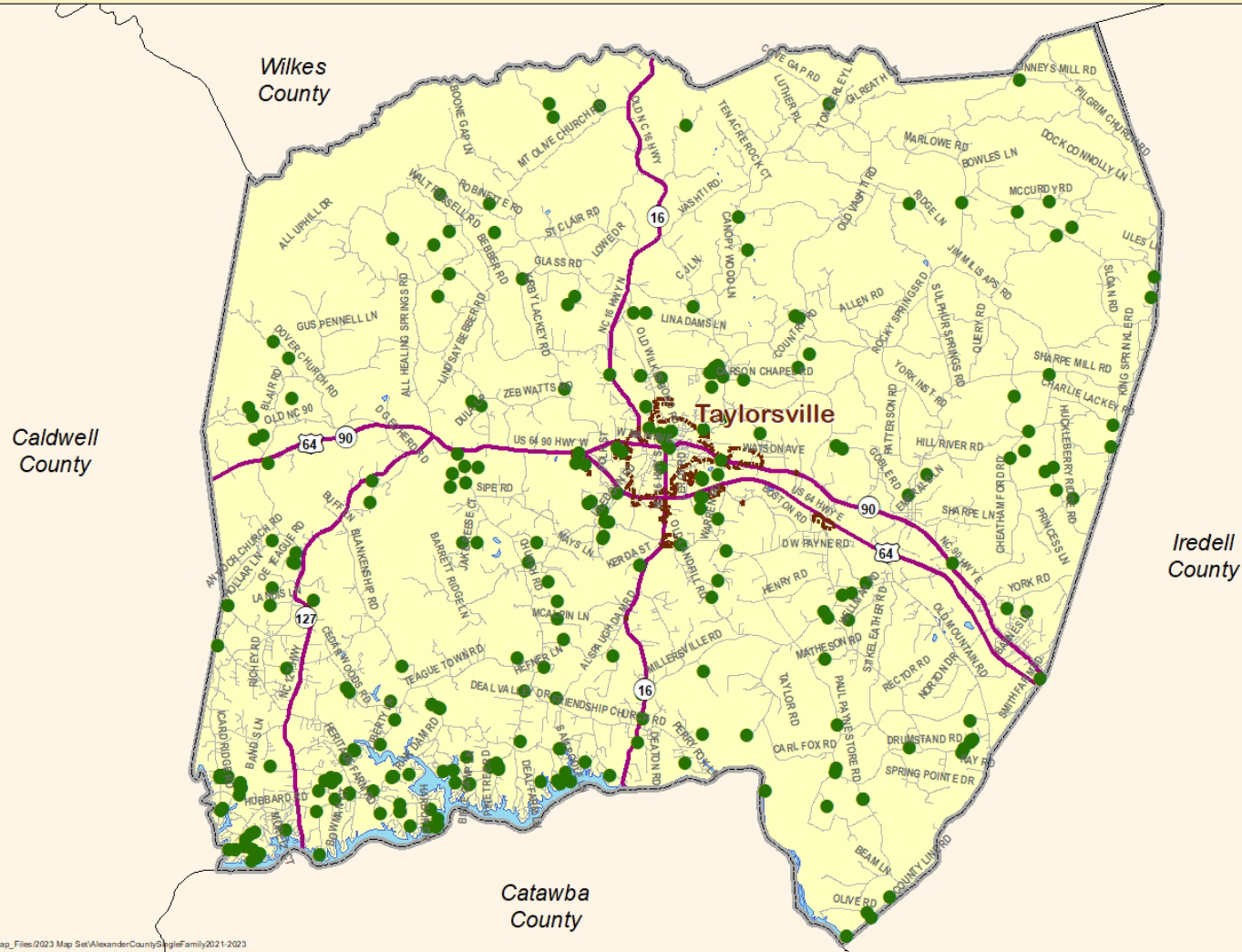
Municipal Limits

— Major Roads

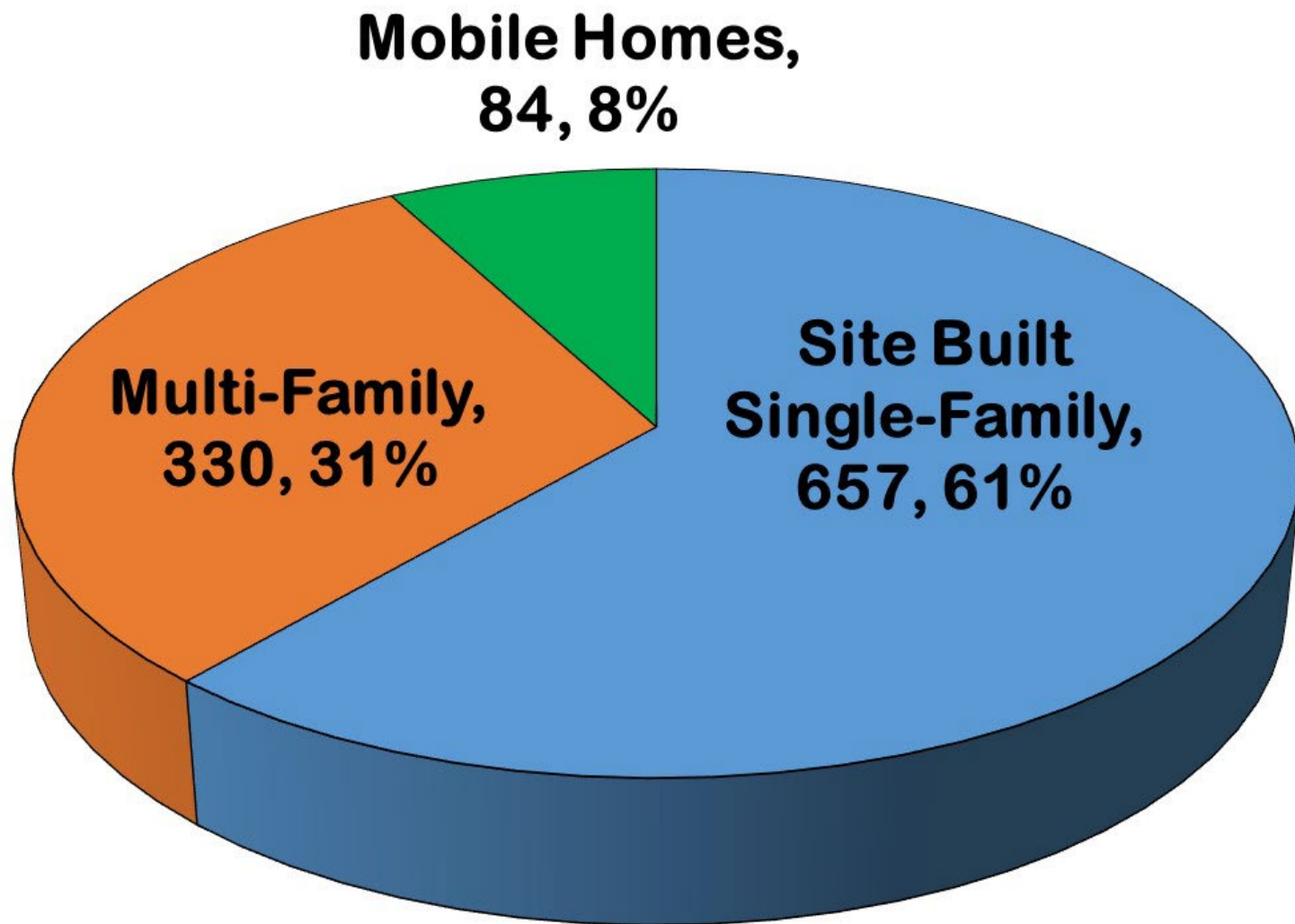
— Other Roads



0 1.25 2.5 5 Miles



Taylorsville Housing Distribution, 2019-2023 ACS



Percent Renter Occupied Units, 1990 to 2019-23

Location	1990	2000	2010	2019-2023 ACS
Taylorsville	38.3	42.1	49.2	44.3
Alexander County	17.7	19.5	22.4	18.3
Hickory MSA	25.3	25.7	26.6	25.7
NC	28.6	27.2	33.3	33.6
US	35.8	33.8	34.9	35.0

Median Value of Owner-Occupied Units, 2000 to 2019-2023 ACS

Location	2000	2009-2013 ACS	% Change	2019-2023 ACS	% Change
Taylorsville	\$81,100	\$103,800	28.0	\$210,300	102.6
Alexander County	\$95,600	\$121,300	26.9	\$190,000	56.6
Hickory MSA	\$93,500	\$120,100	28.4	\$193,400	61.0
NC	\$108,300	\$153,600	41.8	\$259,400	68.9
US	\$119,600	\$176,700	47.7	\$303,400	71.7

Questions?



Finance Presentation

Current Audit Status



- Audit Achievements
 - Completion of FY 22 and FY 23 audits
- FY 2023 Audit
 - Under contract
 - Trial Balance – 03/01/2025
 - Financial Statements- 4/15/2025
 - Completion – 7/31/2025

Key Financial Indicators



- Monitoring revenues and expenditures
- Monitoring large purchases
- Monitoring changes in fund balance
 - Impact of spending fund balance

Current Financial Standing



- Property Tax
- Sales Tax
- Investment Earnings
- ABC Revenue
- Environmental
- Water & Sewer

Future Financial Changes



- Black Mountain
- ABC Revenue
- Planning and Zoning
- Accounts Payable / Billing
- 2 SRO Positions
- Capital Purchases

Future Goals



- Timely year end closeouts of financial statements
- Get caught up on audits
- Training for finance staff
 - Cross training
- Maintaining a healthy level of fund balance

Questions?

2024 Budget Retreat

Yolanda Prince

Town Personnel Updates

- Town Personnel - New Employees
- Town Manager – Nathan Hester
- Finance Director – Zach Greene
- A/P Clerk – Nicole Mayes
- Police: New Officers
- Caleb Dison
- David Marzean
- Joshua Daniels
- George Smith
- Public Works: New Employees
- Eric Church
- Steven Chapman

- New Town Council Members:
- Tamara Odom
- Eric Bumgarner

Employee Achievement – Employee Retention

- Police Dept:
 - Chief Millsaps – Advanced Law Enforcement Certificate
 - Chasity Hamby – Advanced Law Enforcement Certificate
- Public Works:
 - Luke Robinette – C-Water Distribution Operator's License
 - Steven Chapman – Grade 1 Wastewater Collections Operator's License
 - Eric Church – B -Water Distribution Operator's License
- Employee Benefits:
 - 100% paid medical, dental & vision
 - Short Term Disability
 - Town paid life insurance policy
 - 13.6% General Employee Retirement Contribution
 - 15.04% Law Enforcement Retirement Contribution
 - 5% 401K Town Contribution
 - Paid Holidays. Sick time and vacation time
 - Annual Bonus

Accomplishments & Future Success

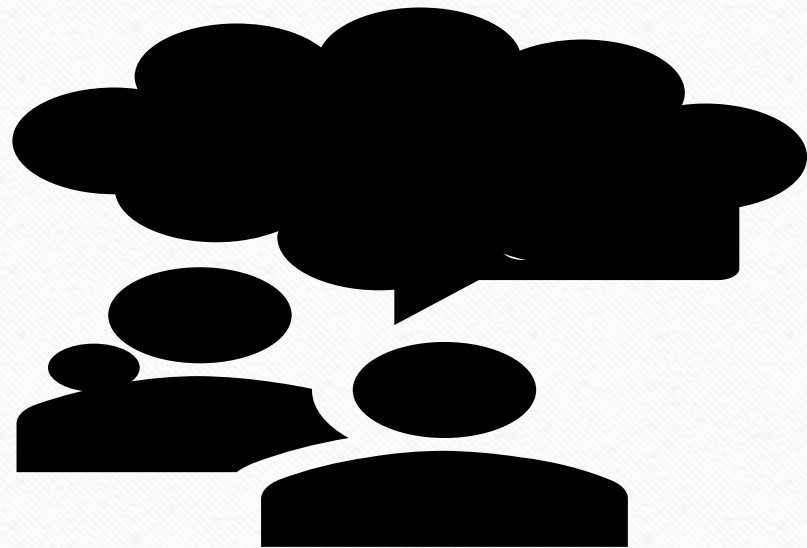
Accomplishments:

- Personnel Policy: Complete review & updated policy
- Classification & Pay Study: completed & updated job descriptions & pay classification study implemented

Future Plans/Needs

- New Financial Software System – transition & training
- Town Code of Ordinance's –
 Need complete Administrative & Legal Review
- Town Website – Modernization Updates
- Town Service Fee's : Evaluation of service vs cost of service provided
 1. Annexation fee
 2. Solid waste fees
 3. Service fees
- Continued Growth of The Town, Town Citizens and all Employees
- Effective Transition of Employee Roles
- Retirement/Resignation – Succession Plans

Questions/Discussion





Police Department

2024 Accomplishments



- Fully Staffed
 - Filled 4 positions
- Competitive Pay
 - Salary Study
 - Education Incentive
- Getting caught up on equipment
 - Vehicles
 - Tasers
 - Vest

Short Term Goals



- Training of current employees
 - Staggered schedule
- More Community Policing
 - Community watch programs
 - Community classes
 - Involvement in the community
- Recruiting
 - New employees
- Establishing a culture

Long Term Goals



- Internal promotion of employees
 - Training
 - Certifications
- Employee retention
 - Limiting turnover
- Equipment
 - Developing a schedule

Next 3-5 Years



- Assume the 2 SRO positions

Expenses:

- Vehicles
- Vests
- Tasers
- Uniforms
- Potential radio change
 - From the state
- Vehicle change
 - New vehicle line
 - Regularly rotating equipment

Thank you!!

A faded topographic map serves as the background. It features contour lines, a network of roads, and several place names including 'Bells Mill', 'Taylorville', 'Stewart Creek', and 'Coon Mt'.

FY 25-26 Public Works Department Outlook

Cemetery



Expansion Project

- Project is scheduled to be completed by June 30, 2025
 - Only things left are sowing grass, adding stakes in ground, and mapping.
- Estimated 304 new grave plots when completed.
- Under normal circumstances, this expansion should give us 25-30 years of plots to sale.



A topographic map of a rural area with contour lines, roads, and water features. Labels on the map include "Bells Mill", "Muddy", "Stewart Creek", "Coon Mt", and "Grease".

Cemetery CIP

- Current Needs

- Gravel for access road to new section

- Future Purchases/Projects

- New Lawn Mower (Spring 2027)
- Road/Drive repaving
- GIS Mapping of Cemetery
- Additional expansion for grave plot sales.

Budget Projections

- Increase part-time seasonal mower's hours from 16 to 20 hours per week
- Increase Maint & Repair grounds by \$1,000 for gravel purchase
- Burial plot prices will remain same.

Cemetery				
		2024/25 Budget	2025/26 Budget	Percent Change
<i>Personal Services</i>				
10.6400.0200	Salaries	7,850	10,500	33.8%
10.6400.0450	Employee Retiree Insurance Benefit	0	0	0.0%
10.6400.0500	FICA	600	825	37.5%
10.6400.0600	Group Insurance	0	0	0.0%
10.6400.0650	Group Disability	0	0	0.0%
10.6400.0708	HRA Fund	0	0	0.0%
10.6400.0700	Retirement	0	0	0.0%
10.6400.0701	401-K Contribution	0	0	0.0%
	Sub Total	\$8,450	\$11,325	
<i>Operations</i>				
10.6400.3300	Department Supplies	1,000	1,000	0.0%
10.6400.1600	Maint & Repair - Equipment	2,000	2,000	0.0%
10.6400.1500	Maint & Repair - Grounds	2,500	3,500	40.0%
10.6400.1620	Insurance - Workers Comp	500	500	
10.6400.5400	Insurance - Property & Liability	600	600	0.0%
	Sub Total	\$6,600	\$7,600	15.2%
<i>Capital</i>				
10.6400.7400	Capital Outlay	0	0	#DIV/0!
10.6400.7410	Capital Outlay (Cemetery Plot Expansion)	5,000	0	-100.0%
	Sub Total	\$5,000	\$0	-100.0%
	Total Expenditures	\$20,050	\$18,925	-5.6%
<i>Positions</i>				
	Full Time Equivalents	0.4	0.5	25.0%
	Total	0.4	0.5	25.0%



Parks & Recreation

Current Projects

- New playground equipment, mulch, and border has been installed. Grass to be sowed as soon as temperatures rise.
- Trees to be maintenance by town staff in the coming weeks.



A topographic map of a mountainous region, likely in the Sierra Nevada. The map shows contour lines, peaks, and valleys. Key features include 'Coon Mt.' with an elevation of 3200, 'Greasy Cr.' with an elevation of 1345, and 'Stewart Creek'. Other labels include 'Muddy Cr.', 'Spring Cr.', and 'Bella Vista'. The map is oriented with North at the top.

Parks & Recreation CIP

- Matheson Park:

- Upgrade bathroom facilities
- Additional playground equipment
- Streambank stabilization project?
 - Potential Grant Funding
- Park house property?
 - Potential use of property outside of rental

- Town Park Ballfield:

- Bleacher Repairs
- Infield leveling to reduce standing water after rain events
- Alternative use for property?

Budget Projections

- No projected changes to the budget for next fiscal year

Parks & Recreation				
		2024/25 Budget	2025/26 Budget	Percent Change
	Operations			
10.6200.1300	Utilities	9,500	9,500	0.0%
10.6200.5400	Insurance - Property & Liability	3,250	3,250	0.0%
10.6200.3300	Department Supplies	3,000	3,000	0.0%
	Matheson Park			
10.6200.1320	Dumpster Services	2,600	2,600	0.0%
10.6200.1350	Internet Services	1,200	1,200	0.0%
10.6200.1650	Maintenance & Repair - Buildings	1,500	1,500	0.0%
10.6200.1600	Maintenance & Repair, Equipment	10,500	10,500	0.0%
10.6200.1500	Maintenance & Repair, Grounds	5,000	5,000	0.0%
	Town Park			
10.6200.1800	Maintenance & Repair - Buildings	500	500	0.0%
10.6200.2000	Maintenance & Repair - Grounds	1,500	1,500	0.0%
	Community Garden			
10.6200.2010	Maintenance & Repair - Building	250	250	0.0%
10.6200.2020	Maintenance & Repair - Grounds	250	250	0.0%
	Sub Total	\$39,050	\$39,050	0.0%
	Capital			
10.6200.7400	Capital Outlay	0	0	#DIV/0!
	Sub Total	\$0	\$0	0.0%
	Total Expenditures	\$39,050	\$39,050	0.0%
	Employees			
	Full Time Equivalents	0	0	0.0%
	Total	0	0	0.0%

A photograph of a residential street. On the left, a white house with a porch and an American flag is visible. A white SUV and a red pickup truck are parked on the grass. Several blue recycling bins are lined up along the curb. A mailbox stands on the sidewalk. The street is paved and leads into the distance. On the right, there are large evergreen trees and a bright green portable toilet. A house with a porch is partially visible on the far right. The sky is clear and blue.

Streets & Sanitation

A faded topographic map serves as the background for the slide. It features contour lines, elevation markers such as 12960, 1345, and 1190, and place names including 'Bells Mill', 'Spring Cr.', 'Stewart Creek', 'TAYLORSVILLE', 'SOUTHERN AVE', and 'Coon Mt'.

Current Projects

- Streets & Sidewalks (State Directed Funds) Project
 - Sidewalk at Foodlion
 - Repaving Fairway Oaks, Green Meadows, Princeton Forest, 1st Ave Dr SE

Streets & Sanitation CIP

- Current Needs:

- Projects:

- 1st Ave SE street repair & resurface
 - Stormwater issues on 1st Ave SW near Watts' property
 - Tree removal and sidewalk repairs on Linney's Mtn Rd near Black Oak Ridge Rd

- Equipment:

- Current Bushhog needs to be replaced

- Future Needs:

- Projects:

- 3rd Ave SW culvert replacement at Matheson Park
 - Various Streets need resurfaced
 - Continual sidewalk repairs & expansion projects

- Equipment:

- 5-10 years – leaf truck, street sweeper, and small dump truck replacement
 - Bucket truck or tow behind lift

Budget Projections

- Increase in Maint & Repair of ROW and Sidewalks by \$1,500 each to make additional repairs.
- Increase in Tipping Fees due to increase cost during FY 24-25.
- Unknown increase by Republic Services and insurance premiums.
- \$5,000 in Capital Outlay to pay for half the cost of a bush hog.

Operations				
Streets				
10.5600.2600	Advertising	500	500	0.0%
10.5600.3000	Automobile Supplies	1,000	1,000	0.0%
10.5600.5800	Bus Route M-F	15,000	15,000	0.0%
10.5600.1355	Christmas Lights Maint & Installation/R	6,000	6,000	0.0%
10.5600.3300	Department Supplies	3,000	3,000	0.0%
10.5600.3400	Downtown/Town Branding	6,297	0	-100.0%
10.5600.1200	Events	500	500	0.0%
10.5600.3100	Fuel	7,000	7,000	0.0%
10.5600.4000	Inmate Work Program	0	0	0.0%
10.5600.5450	Insurance - Property & Liability	6,650	6,650	0.0%
10.5600.5400	Insurance - Worker's Comp	6,000	6,000	0.0%
10.5600.1700	Maint & Repair - Automobile	5,500	5,500	0.0%
10.5600.1600	Maint & Repair - Equipment	2,500	2,500	0.0%
10.5600.1800	Maint & Repair - Festival Power	500	500	0.0%
10.5600.1900	Maint & Repair - ROW	3,500	5,000	42.9%
10.5600.2000	Maint & Repair - Sidewalks	3,000	5,000	66.7%
10.5600.1000	Training	0	0	0.0%
10.5600.1400	Travel	0	0	0.0%
10.5600.3600	Uniforms	0	0	0.0%
10.5600.1350	Utilities, Christmas Lights	2,000	2,000	0.0%
10.5600.1360	Utilities, Festival Power	5,000	5,000	0.0%
10.5600.1300	Utilities, Street Lights	60,000	60,000	0.0%
Powell Bill				
10.5600.4502	Powell Bill Expense	70,000	70,000	0.0%
Sanitation				
10.5600.4504	Contracted Services - Republic Service	138,000	138,000	0.0%
10.5600.4505	Contracted Services - Republic Service	67,500	67,500	0.0%
10.5600.4503	Tipping Fees - Republic Services	53,150	60,000	12.9%
10.5600.4506	Tipping Fees - Solid Waste Pickup	10,000	10,000	0.0%
Sub Total		\$472,597	\$476,650	0.9%
Debt Service				
10.5600.9998	Debt Service, Principal	0	0	0.0%
10.5600.9999	Debt Service, Interest	0	0	0.0%
Sub Total		\$0	\$0	0.0%
Capital				
10.5600.7401	Capital Outlay	0	5,000	
Sub Total		\$0	\$5,000	

Water & Sewer Department



Water Projects

- Current Projects:

- Water Meter Replacement
- AIA Grant
- M&R Grant

- Future Projects:

- Work on getting all meters in ROW
- Hydrant & valve repairs/replacement
- NC Hwy 16 S water
- Bell's River Bridge/Alex Co
- Main Street water line
- Partnership with EU & Wilkesboro
- 4th Ave/4th St NE/3rd Ave NE waterline
- 1st St NE waterline

NC Hwy 16 South Water



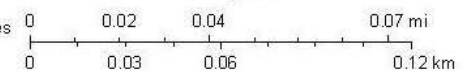
Taylorsville Utilities



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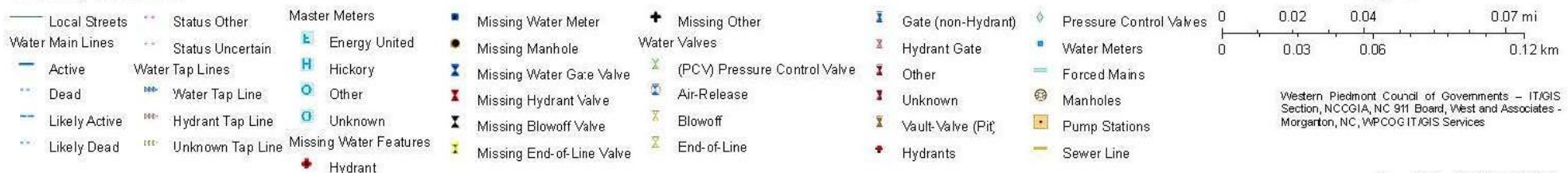


Western Piedmont Council of Governments - IT/GIS Section, NCCGIA, NC 911 Board, West and Associates - Morganton, NC, WPCOG IT/GIS Services

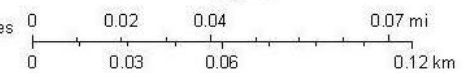
Taylorsville Utilities



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Western Piedmont Council of Governments - IT/GIS Section, NCCGIA, NC 911 Board, West and Associates - Morganton, NC, WPCOG IT/GIS Services

A topographic map of a mountainous region, likely in the Colorado Rockies, serves as the background. The map features brown contour lines indicating elevation, with labels such as '12960', '13450', and '11900'. Several peaks are labeled, including 'Cotton Mt.' and 'Greasy Mt.'. A network of roads and trails is shown in grey and black lines. The map is oriented with North at the top.

Wastewater Projects

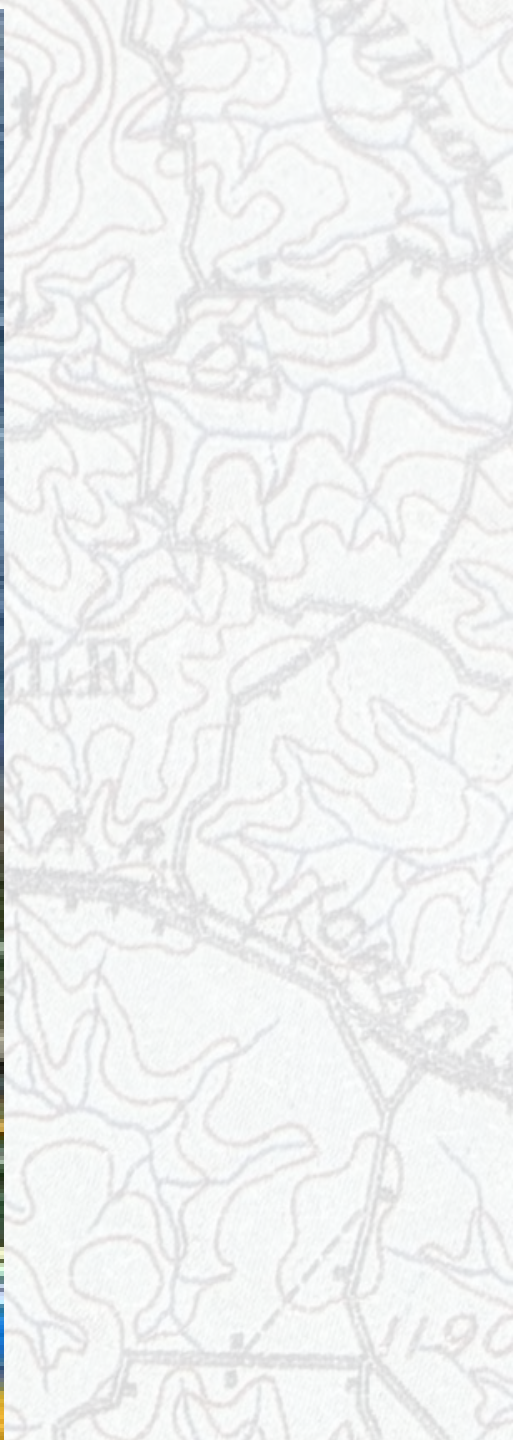
- Current Projects:

- Paul Payne Pump Station upgrade
- Wastewater Collection System/WWTP upgrades
- AIA grant/WPCOG GIS mapping

- Future Projects:

- Hwy 90 E/1st Ave Dr SE sewer
- Hwy 16 N lift station
- Fairway Oaks elevated lift station





Water & Sewer Equipment Needs

- Bushhog - \$8k-\$10k
- Mini Excavator - \$70k-\$90k
- Equipment Trailer - \$20k
- Small backhoe - \$70k
- Trench box - \$8k-\$10k
- Pipe bursting equipment - \$50k
- Continue to cycle truck replacement

Budget Projections:

Water & Sewer General Operations

<i>Operations</i>			
Advertising	500	500	0.0%
Automotive Supplies	2,000	2,000	0.0%
Bereavement/Flowers	300	300	0.0%
Contracted Services	1,000	1,500	50.0%
Contracted Services, Attorney	6,500	6,500	0.0%
Contracted Services, Auditor	26,500	30,000	13.2%
Contracted Services, Engineering	1,000	1,000	0.0%
Contracted Services, Harris Computers	24,000	27,000	12.5%
Contracted Services, WPCOG GIS Main	0	5,150	
Department Supplies	15,000	15,000	0.0%
Dues & Subscriptions	750	1,000	33.3%
Dumpster Service	900	1,200	33.3%
Employee Appreciation	1,750	1,750	0.0%
Fuel - Vehicles	32,000	32,000	0.0%
Fuel - Generators & Equipment	2,800	2,800	0.0%
Green Meadows Tap Reimbursement	750	750	0.0%
Inmate Work Program	0	0	0.0%
Insurance - Property & Liability	50,000	50,000	0.0%
Insurance - Worker's Comp	10,000	11,000	10.0%
Internet/TV Services	4,000	4,000	0.0%
Maint & Repair, Building	3,000	3,000	0.0%
Maint & Repair - Equipment	10,000	10,000	0.0%
Maint. & Repair - Grounds	5,000	5,000	0.0%
Maint & Repair - ROW	3,500	3,500	0.0%
Maint & Repair - Vehicle	13,943	13,000	-6.8%
Merchant Fees	24,000	25,500	6.3%
Offsite Data Backup/Storage	500	500	0.0%
NC 811 Services	500	500	0.0%
Postage	7,500	7,500	0.0%
Printing	2,000	2,000	0.0%
Sales Tax	21,000	0	-100.0%
Telephone	10,000	10,000	0.0%
Town Shop Supplies	6,000	6,000	0.0%
Town Shop Power	6,000	6,000	0.0%
Training	500	750	50.0%
Travel	500	500	0.0%
Uniforms	15,000	16,000	6.7%
Website Hosting, Maintenance, & Updat	4,500	4,500	0.0%
Sub Total	\$313,193	\$307,700	-1.8%


Budget Projections:

Water Operations

<i>Operations</i>			
Advertising	1,000	750	-25.0%
Certifications	250	250	0.0%
Contracted Services, 120 Water	10,000	12,000	
Contracted Services, Engineering	1,000	1,000	0.0%
Contracted Services, Fire Dept (Hydrant Flow/Testing)	15,000	15,000	0.0%
Contracted Services, Laboratory	6,500	6,500	0.0%
Contracted Services, WPCOG GIS Maint	5,150	0	-100.0%
Contracted Services, Southern Corrosion	12,500	19,450	55.6%
Department Supplies	7,500	7,500	0.0%
Leak Repairs	60,000	60,000	0.0%
Maint. & Repair - Equipment	5,000	5,000	0.0%
Maint. & Repair - Hydrants	7,500	7,500	0.0%
Maint. & Repair - ROW	1,000	1,000	0.0%
Maint. & Repair - Water Tank	5,000	5,000	0.0%
Maint. & Repair - Water Valves	3,000	3,000	0.0%
System Maintenance	2,500	2,500	0.0%
System Permits	3,000	3,000	0.0%
Tap Installations	7,500	7,500	0.0%
Training	1,000	1,000	0.0%
Travel	500	500	0.0%
Water Meter Replacement	40,000	40,000	0.0%
Water Purchase for Resale	210,000	224,700	7.0%
Sub Total	\$404,900	\$423,150	4.5%

Budget Projections:

Water Debt

					Balance Owed	Payoff Year	Interest Free
	Debt Service						
30.8100.9001	Energy United yr 18 of 20 year payment	87,700	73,000	-16.8%	\$ 38,843.81	2026	No
30.8100.7500	Enterprise Lease Payment on Water Truck	13,000	0	-100.0%			
30.8100.9916	H-LRX-F-12-1720 (NC DEQ - Water Eff)	15,400	15,400	0.0%	\$ 153,868.00	2035	Yes
30.8100.9912	H-ARRA-09-1532 (NC DEQ - ARRA Water)	5,100	5,100	0.0%	\$ 25,359.70	2030	Yes
30.8100.9921	H-SRP-D-174-0149 (Linney's Mtn)	9,600	9,600	0.0%	\$ 143,607.00	2040	Yes
30.8100.9930	Interest	5,300	2,100	-60.4%	\$ 450.38	2026	
	Sub Total	\$136,100	\$105,200	-22.7%			

Budget Projections:

Sewer Operations

General			
Advertising	500	750	50.0%
Alexander County - Millersville Sewer Ag	11,000	11,000	0.0%
Certifications	300	300	0.0%
Contracted Services, Engineering	2,000	2,500	25.0%
Contracted Services, Mission Communi	12,000	12,000	0.0%
Contracted Services, WPCOG GIS Mapp	13,000	0	-100.0%
Department Supplies	30,000	30,000	0.0%
Leak Repairs	10,000	5,000	-50.0%
Maint. & Repair - Equipment	10,000	10,000	0.0%
Maint. & Repair - ROW	1,000	1,000	0.0%
System Maintenance	30,000	30,000	0.0%
System Permits	3,000	3,000	0.0%
Tap Installation	2,500	2,500	0.0%
Training	1,500	1,500	0.0%
Travel	500	500	0.0%
Sub Total	127,300	110,050	-13.6%
Lift Stations			
Lift Station Chemicals	16,500	16,500	0.0%
Maint. & Repair - Lift Stations	60,000	60,000	0.0%
Maint. & Repair - Lift Station Pumps	50,000	65,000	30.0%
Maint. & Repair - Prison Pump Station	17,500	17,500	0.0%
Utilities - Lift Station Power	68,000	68,000	0.0%
Utilities - Lift Station Water	5,000	5,500	10.0%
Maint. & Repair - Generators	5,500	7,500	36.4%
Sub Total	\$222,500	\$240,000	7.9%
Wastewater Treatment Plant			
Contracted Services, Laboratory	23,000	24,000	4.3%
Contracted Services, OFC	39,450	39,450	0.0%
Diffuser Basin Contract EDI Blowers	13,000	13,000	0.0%
Dumpster Services	3,500	3,800	8.6%
Maint. & Repair - Bar Screen	0	10,000	
Maint. & Repair - W/WTP	60,000	50,000	-16.7%
Maint. & Repair - W/WTP Pumps	30,000	30,000	0.0%
Sludge Removal	30,000	30,000	0.0%
Utilities - W/WTP Power	54,000	54,000	0.0%
W/WTP Chemicals	40,000	50,000	25.0%
W/WTP Supplies	7,500	7,500	0.0%
Sub Total	\$300,450	\$311,750	3.8%

Budget Projections:

Wastewater Debt

				Balance Owed	Payoff Year	Interest Free
<i>Debt Service</i>						
CS370700-03 (NC DEQ - Various Sewer Coll)	17,300	17,300	0.0%	\$ 137,869.20	2033	No
CS370700-04 (NC DEQ - Millersville Sewer)	42,600	42,600	0.0%	\$ 425,178.00	2035	Yes
CS370700-05 (2015 Collections proj)	26,800	26,800	0.0%	\$ 348,221.90	2038	Yes
CS370700-06 (2018 Sewer Coll)	74,900	74,900	0.0%	\$ 973,529.70	2038	Yes
CS370700-07 (Solar Proj)	14,500	14,500	0.0%	\$ 186,693.00	2040	Yes
E-SRF-T-09-0242 (NC DEQ - ARRA Sewer)	25,300	25,300	0.0%	\$ 126,237.61	2030	Yes
E-SRP-W-17-0060 (2018 WWTP Imp Proj)	17,125	16,290	-4.9%	\$ 244,284.40	2040	Yes
Interest	4,400	3,000	-31.8%			
Sub Total	\$222,925	\$220,690	-1.0%			

Water & Sewer Rate Projections:

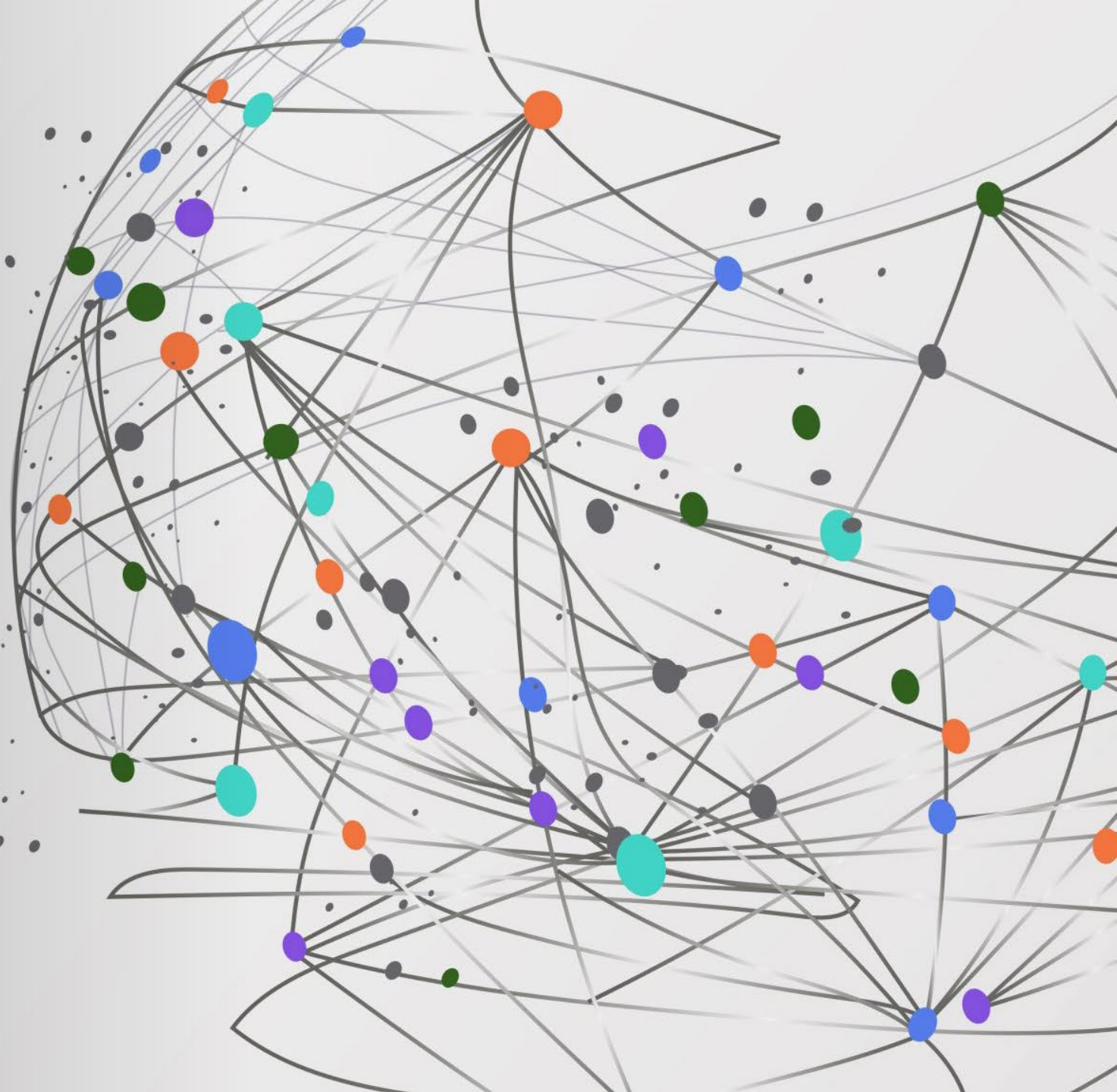
Residential Rates		Inside		Outside	
		Water Rate	Sewer Rate	Water Rate	Sewer Rate
Usage					
Flat Rate Customers (sewer only, well water)			\$43.50		\$68.50
Minimum Charge (1,000 gallons)		\$27.50	\$27.50	\$45.50	\$45.50
1,001- 5,000 gallons		\$4.50	\$4.50	\$7.60	\$7.60
5,001- 10,000 gallons		\$6.25	\$6.25	\$10.90	\$10.90
Over 10,000 gallons		\$7.50	\$7.50	\$14.35	\$14.35
Non-Residential Rates		Inside		Outside	
		Water Rate	Sewer Rate	Water Rate	Sewer Rate
Usage					
Minimum Charge (1,000 gallons)		\$27.50	\$27.50	\$45.50	\$45.50
1,001- 5,000 gallons		\$4.50	\$4.50	\$7.60	\$7.60
5,001- 10,000 gallons		\$6.25	\$6.25	\$10.90	\$10.90
10,001- 30,000 gallons		\$7.50	\$7.50	\$14.35	\$14.35
30,001- 250,000 gallons		\$8.00	\$8.00	\$15.75	\$15.75
Over 250,000 gallons		\$10.25	\$10.25	\$20.25	\$20.25
Capital Fixed Charge (Per Account)					
Non-Residential		Inside		Outside	
Usage					
0- 5,000 gallons		\$6.00		\$11.00	
5,001- 10,000 gallons		\$12.00		\$22.00	
10,001- 20,000 gallons		\$38.00		\$73.00	
20,001- 50,000 gallons		\$75.00		\$145.00	
50,001- 100,000 gallons		\$130.00		\$255.00	
100,001- 200,000 gallons		\$270.00		\$530.00	
200,001- 500,000 gallons		\$475.00		\$925.00	
500,001- 1,000,000 gallons		\$875.00		\$1,725.00	
Over 1,000,000 gallons		\$1,350.00		\$2,650.00	

A topographic map of a region in Tennessee, featuring contour lines, rivers, and place names. The map is faded and serves as a background for the text. Visible labels include "Muddy", "Bells Mill", "Spring Cr.", "Stewart Creek", "Greasy", "Coon Mt.", "SOUTHERN", and "TOMPKINS".

FEMA Projects

TAYLORSVILLE TOWN MANAGER'S REPORT

2025 Town Council Budget Retreat



TOWN MANAGER WORK PLAN

First sixth months



Meeting with Key
Stakeholders

Community
Engagement



Town Review

Financials
Services/Infrastructure



Develop Key
Priorities

Addressing Immediate
Issues
Enhancing
Communication
Quick Wins

Second sixth months

- Set Long Term Goals
 - Action Plans
 - Public Input
 - Infrastructure & Development Projects
 - CIP
 - Economic Development
 - Grant Opportunities
 - Performance Monitoring
 - Building a Strong Team
 - Community Relations
-

OUR NUMBERS



CENSUS DATA (2024)

- Population – 2,320
 - Median Age – 53.7
 - Households – 1,110
 - Employment Rate – 37.3%
 - State – 59.5%
 - Unemployment Rate – 3.2%
 - State – 3.7%
 - U.S. – 4.1%
 - Bachelor's Degree – 18.4%
 - Poverty Rate – 27.8%
 - State – 12.8%
 - Median Wage - \$42,499
 - Median Household Income - \$48,542
 - State - \$70,804
 - Median Property Value - \$176,300
-

2024 TOWN HIGHLIGHTS



Downtown added to National Register of Historic Districts



Downtown Investment

Christmas Tree
Road Diet



Water Tank Cleaning



Paul Payne Pump Station Project (On-Going)



Hwy 90 Sidewalk Project (On-Going)

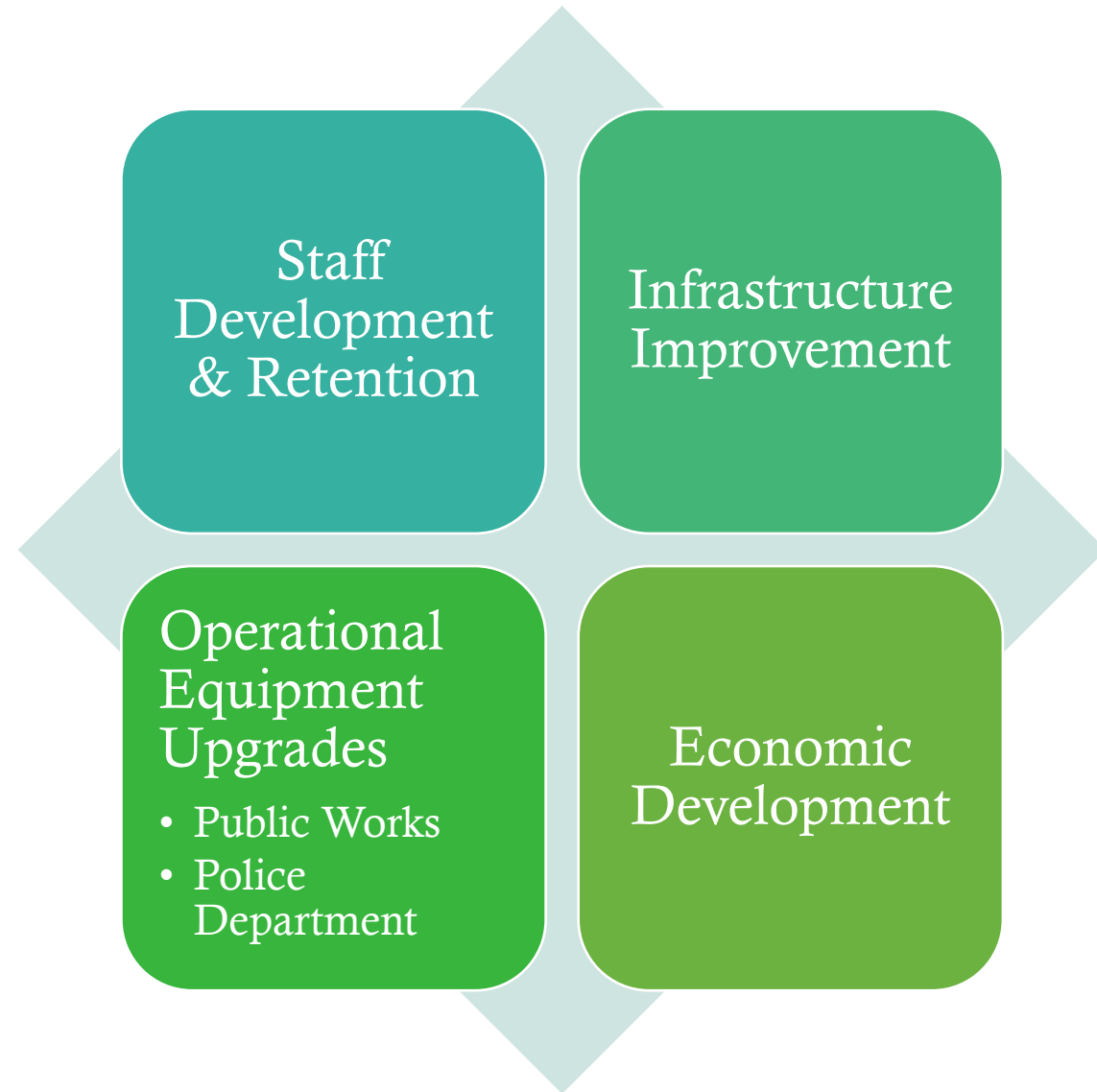
- Police Department Investment
 - Patrol Vehicle
 - Tasers
 - Body Armor
 - Playground Equipment Purchase
 - Economic Development Strategic Plan (Underway)
 - Commercial Investment
 - Zaxbys
 - Mavis Tire
-

UPCOMING BUDGET (25-26)



00000000	092020	092020	114811
00000000	092020	092020	114811
00000000	092020	092020	114922
00000000	092020	092020	114922
00000000	092020	092020	114940
00000000	092020	092020	114940
00000000	092020	092020	115029
00000000	092020	092020	115029
00000000	092020	092020	183912
00000000	092020	092020	211550
00000000	092020	092020	180708
00000000	092020	092020	091349

FOUR THINGS

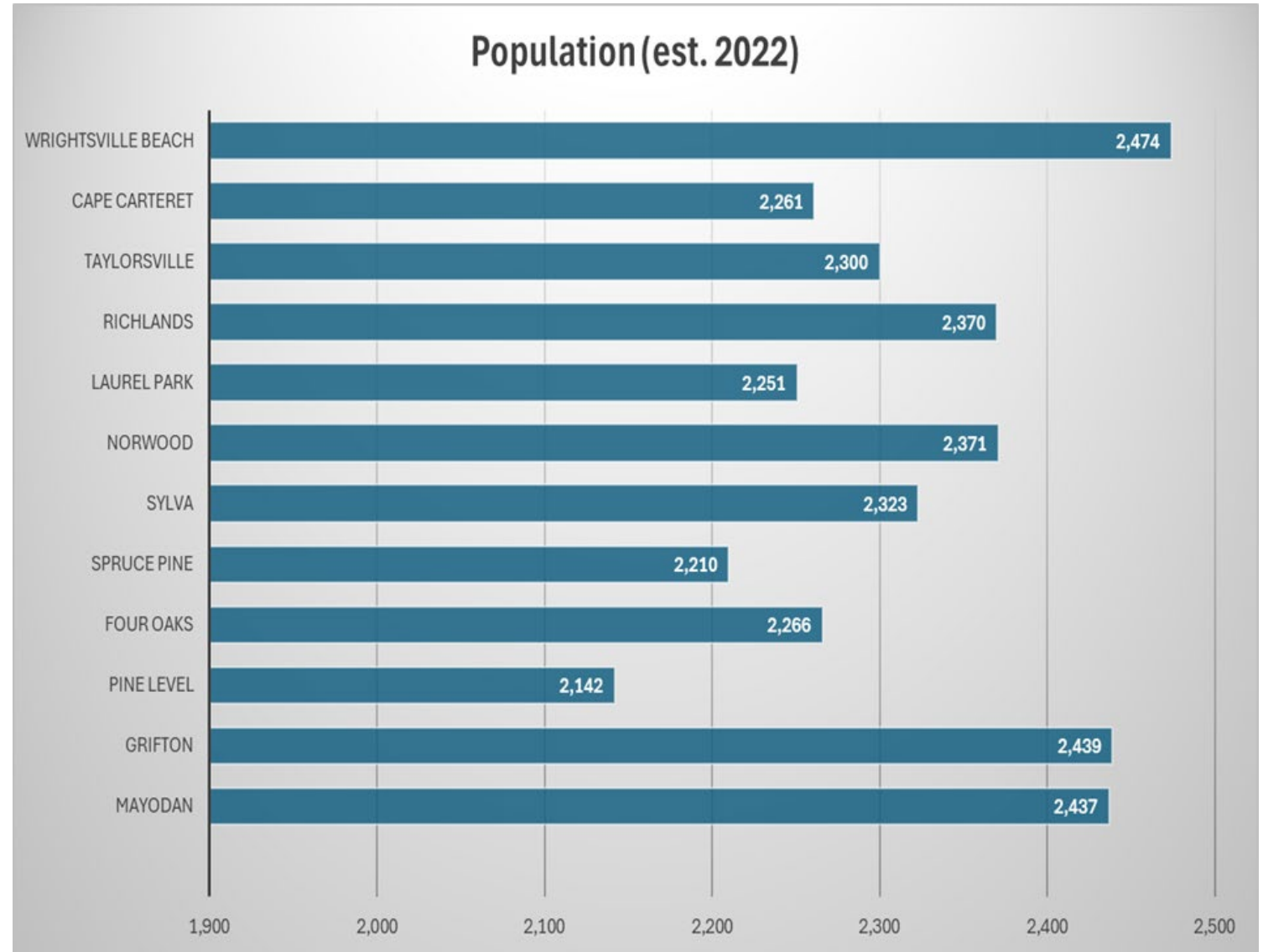




MOVING FORWARD

- Town does not have a lot of debt.
 - Fund Balance in General Fund and Water/Sewer are healthy.
 - Operational expenses continue to increase.
 - Service demands will increase as growth increases.
 - General Fund must remain non-dependent on Enterprise Funds and generate additional revenue.
 - New fee schedule changes.
 - Sizeable Investment Earnings
 - Limit Fund Balance transfers to cover operational expenses
 - Christmas Tree
 - Tasers, Vehicles, Vests
 - Audits
-

COMPARABLE MUNICIPALITIES



TAX RATE COMPARISON

Municipal Tax Rates Comparison										
Municipality	Population	Tax Rate 2023	2022	2021	2020	2019	2018	2017	2016	2015
Mayodan	2,437	0.695	0.665	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Grifton	2,439	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Pine Level	2,142	0.48	0.48	0.48	0.46	0.46	0.46	0.46	0.46	0.44
Four Oaks	2,266	0.475	0.45	0.45	0.45	0.45	0.45	0.42	0.42	0.38
Spruce Pine	2,210	0.46	0.46	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Sylva	2,323	0.45	0.44	0.44	0.425	0.425	0.425	0.425	0.425	0.30
Norwood	2,371	0.41	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.4
Laurel Park	2,251	0.39	0.435	0.435	0.435	0.435	0.43	0.43	0.43	0.43
Richlands	2,370	0.38	0.38	0.40	0.40	0.40	0.38	0.38	0.38	0.38
Taylorsville	2,300	0.35	0.40	0.40	0.40	0.40	0.40	0.40	0.34	0.34
Cape Carteret	2,261	0.21	0.2125	0.2125	0.2125	0.2125	0.2125	0.1975	0.1525	0.15
Wrightsville Beach	2,474	0.09	0.0923	0.0923	0.1275	0.1275	0.1275	0.1275	0.133	0.13

OPERATIONAL STATUS - CURRENT

Police Department



Fully Staffed



Over Budget in
overtime line item

\$36,000



Personnel Changes



Equipment Upgrades

Vehicles
Tasers
Vests

Administration

- Personnel Changes
 - Planning/Main Street Position Needed
 - Town Manager
 - 2 Years – Downtown Director (2027)
 - Permitting Software Needed
-

OPERATIONAL STATUS – PUBLIC WORKS



FULLY STAFFED

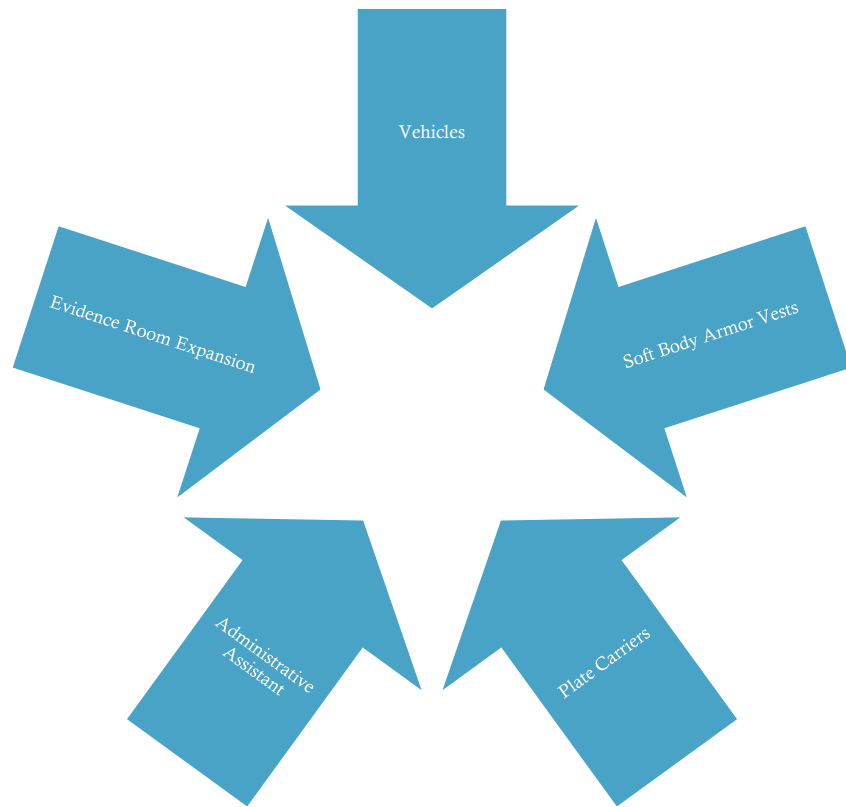


EQUIPMENT
UPGRADES
NEEDED



FACILITY
UPGRADES
NEEDED

POLICE DEPARTMENT NEEDS



- Storage Space
 - Two SRO Positions
 - In – Car Radio’s
 - Body Camera’s
 - Reporting Software *
 - Data Server *
-

PUBLIC WORKS NEEDS

Facilities, Equipment, and Light Vehicles



NEW PUBLIC
WORKS
FACILITY



ELECTRONIC
WATER/SEWER
METERS



SMALL TRUCK



METAL
BUILDING



TRENCH BOX

Heavy Equipment

- Four Door Utility Truck
 - Mini-Excavator
 - Compact Tractor w/ Backhoe Attachment
 - Mini-Skid Steer
 - Pipe Bursting Machine
-

A collage of financial and business-related items. In the top left, a black calculator is partially visible. A large pie chart with twelve segments is centered, with a legend to its right listing months from January to December. To the left of the pie chart is a line graph with three data series. A black pen lies diagonally across the bottom left. In the bottom right, a fan of Euro banknotes is fanned out. A silver compass is in the top right corner. The text 'FACILITY FEASIBILITY & COST ANALYSIS' is overlaid in large white letters on the left side. At the bottom, a table of numbers is visible.

125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
450	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			700

MARTIN L

US HWY 64-90

US 64

498

500

520

538

MINNIGAN

533

573

120

132

588

593

609

30

6

REPS

61

439

179

29

108

138

144

675

166

161

842

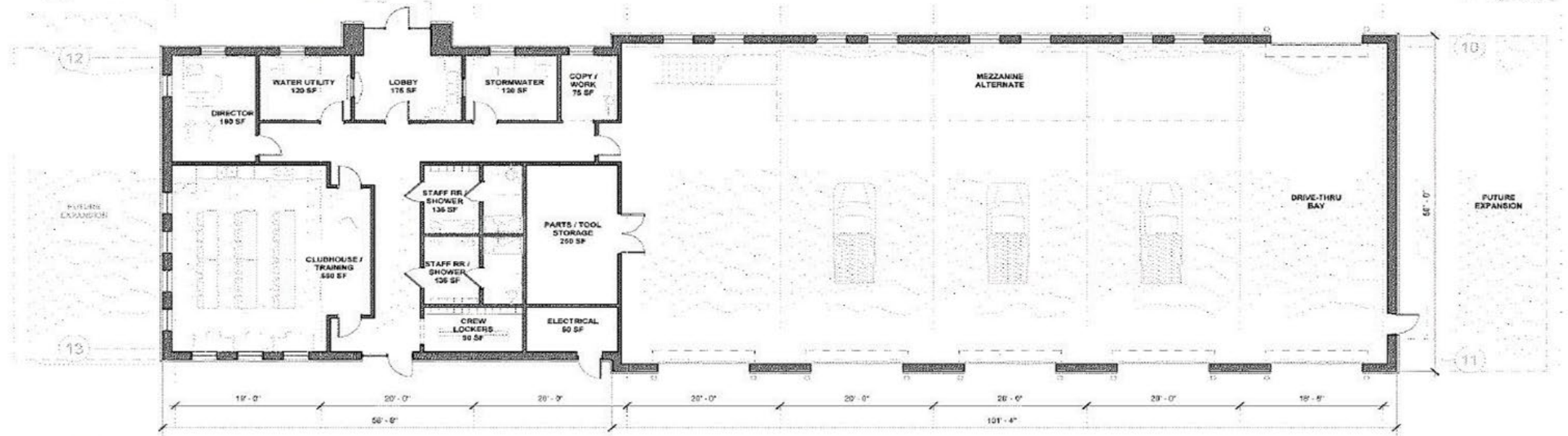
840

947



FUTURE PUBLIC WORKS FACILITY

PUBLIC WORKS - FLOOR PLAN



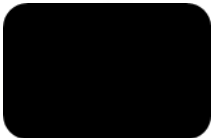
FLOOR PLAN

NARRATIVE:

THE FLOOR PLAN PROVIDES 5 WAREHOUSE BAYS AT 1,000 SF EACH WITH PULL THROUGH ACCESS ON THE END BAY. THE ADMIN SUITE IS APPROXIMATELY 3,000 GSF WITH THE LOBBY AS THE CONTROLLED PUBLIC ACCESS ZONE. THE DIRECTOR HAS VISUAL ACCESS TO THE LOBBY, AND THE UTILITY OFFICE HAS A TRANSACTION COUNTER IN THE LOBBY AS WELL. THE FLEXIBLE CLUBHOUSE / TRAINING ROOM HAS SEMINAR SEATING FOR 18 THAT CAN BE CONFIGURED FOR CONFERENCE OR DINING AS NEEDED. THE KITCHEN /BREAK AREA ALSO SHARES THIS AREA, WITH STAFF SHOWERS AND LOCKERS ACROSS THE HALL. TWO SEPARATE STAFF RESTROOMS ADDRESS THE CODE REQUIREMENT FOR FEMALE RESTROOMS. WAREHOUSE SUPPORT SPACES OPEN INTO THE BAYS, AND A MEZZANINE ALTERNATE CAN BE UTILIZED FOR SIGN STORAGE AND ATTIC STOCK. THE STANDARD SIZE FOR THE OVERHEAD COILING BAY DOORS IS 12' WIDE X 14' HIGH.

THE SITE DESIGN ALLOWS FOR FUTURE EXPANSION ON EACH END, WITH THE ADDITIONAL ADMIN CAPACITY OF 1,000 GSF, AND THE ADDITIONAL WAREHOUSE CAPACITY OF 1,000 GSF.

THE PLAN SHAPE AND ENTRY ALLOW THE ADMIN AREA TO RECEIVE AN ELEVATED EXTERIOR AESTHETIC AND REDUCED VOLUME COMPARED TO THE WAREHOUSE SECTION. BOTH WILL PRESENT AN APPEALING FACADE TO MAIN STREET AS PART OF THE OVERALL DEVELOPMENT.





NARRATIVE:

THE PROPOSED MATERIAL PALETTE INCLUDES A SPLIT-FACE MASONRY BASE THAT RELATES TO THE EXISTING MILLING HOUSE STRUCTURE AND PROVIDES A DURABLE PRODUCT AT GROUND LEVEL. THE PRIMARY MATERIAL IS A VERTICALLY-ORIENTED CEMENTITIOUS SIDING THAT OFFERS BALANCE TO THE HORIZONTALITY OF THE LONG FACADE. THE RUST COLORED WINDOWS AND CANOPIES ADD VISUAL INTEREST AND RELATE TO THE EXPOSED STEEL VOCABULARY OF THE PARK ELEMENTS.

THE ADMINISTRATIVE AREA IS A LOWER VOLUME WITH THE ENTRANCE VOLUME LIFTED AND A STEEL CANOPY FOR COVER AND ACCENT.

PUBLIC WORKS - MAIN STREET RENDER



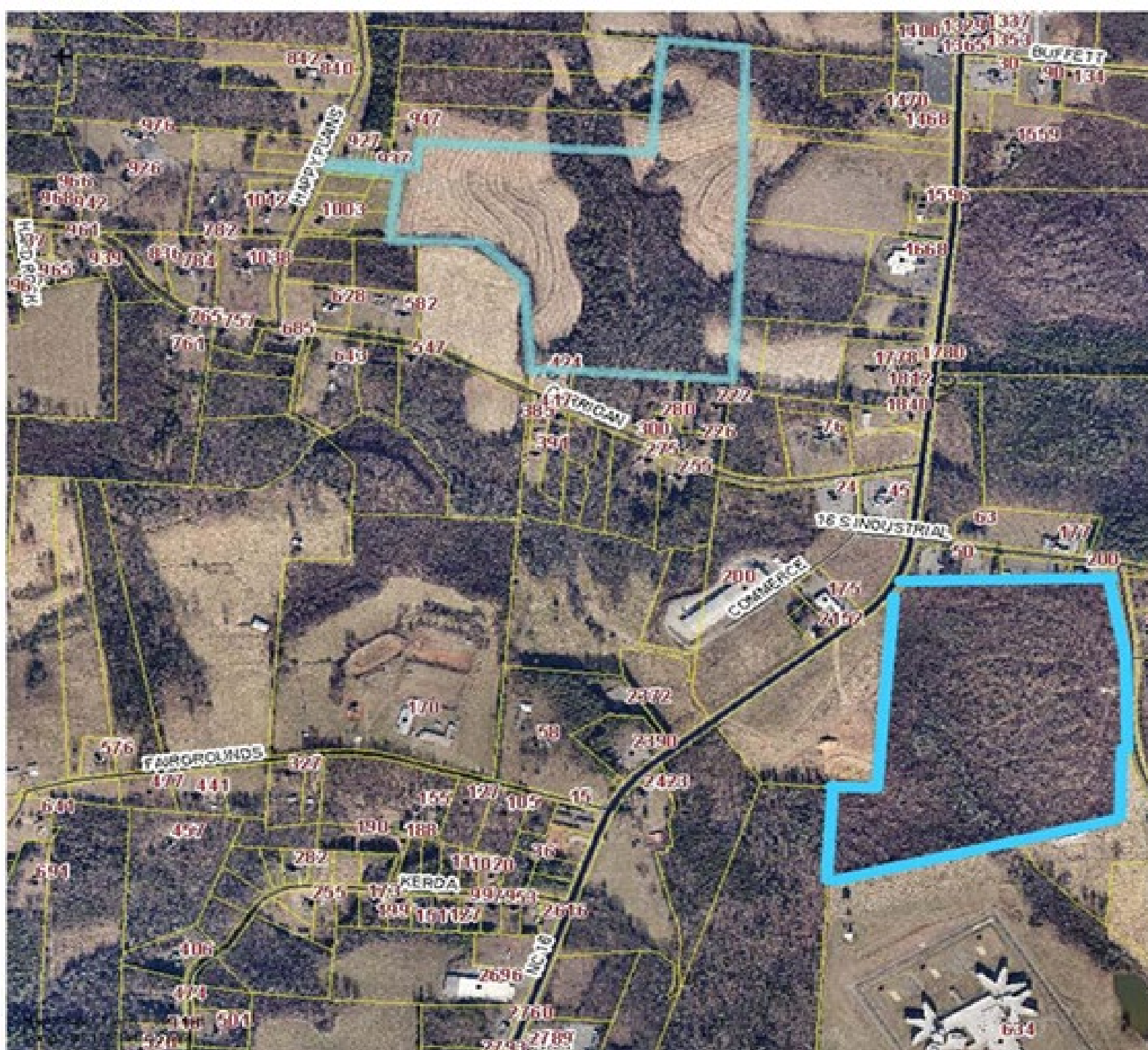
CAPITAL IMPROVEMENT PLAN

Administration/Police
Department

Public Works

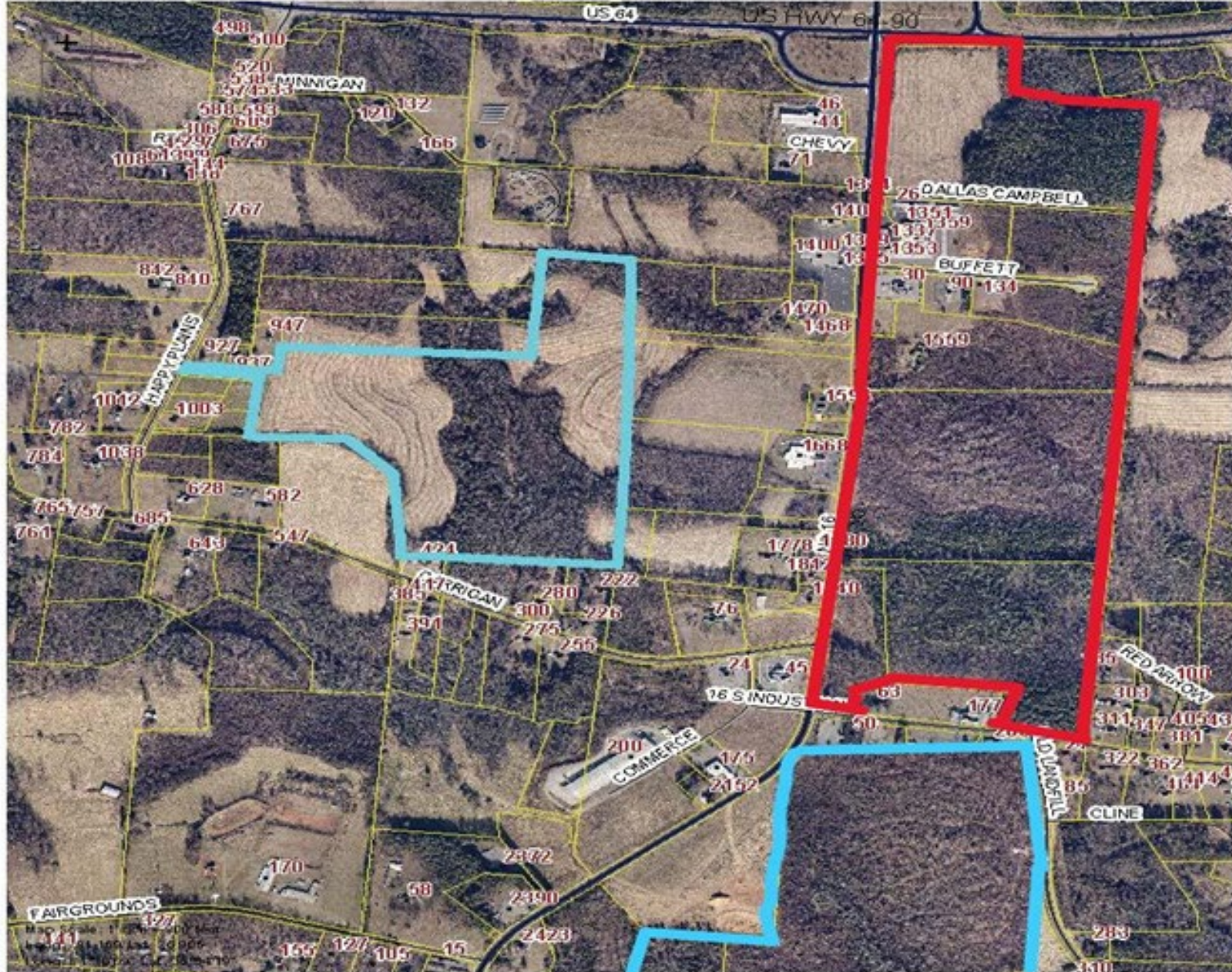
Economic Development

- Phase One : Identification
 - Equipment Status and Cost Analysis
 - Structural Status and Cost
 - Phase Two: Prioritization & Development
 - Prioritization
 - Short-Term Goals
 - Long Term-Goals
 - Development
 - Strategic Planning Documents
 - Capital Improvement Plan
 - Phase Three: Implementation
 - Adopt Strategic Plans and CIP
 - Communicate Plan to Public
 - Abide by Purchase Schedule
-



RESIDENTIAL PROJECTS

- 191 Single Family Homes – Eagle Engineering
- About 200 more – Lennar Homes



DEVELOPMENT & GROWTH

- Commercial & Industrial Development
- Economic Development Partnerships
- Equity Participation Acquisition
- How do we grow our water and sewer system?

ECONOMIC DEVELOPMENT PROJECTS

Capital Projects

- Public Works Facility
- Main Avenue Waterline Replacement
- Matheson Culvert and Park Improvements
- Assumption of County Water Infrastructure on HWY 16.

Administrative Projects

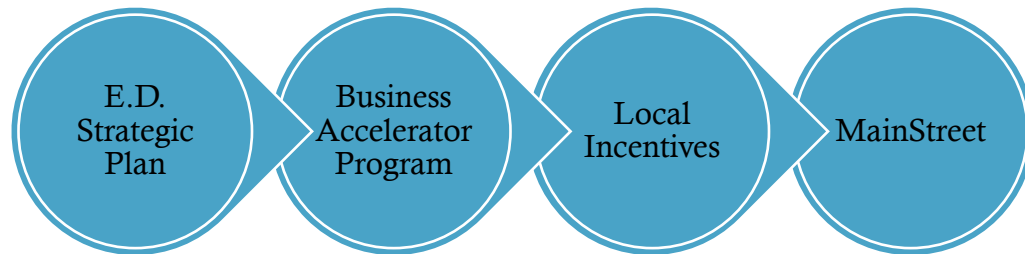
- Planning & Development Department
 - Economic Development Line Item
 - Taylorsville Development Alliance
 - 501-C(3)
 - Chamber like organization
 - Funnel ED Projects Through for liability
 - NC Mainstreet Program
 - Business Incentives
-





ECONOMIC DEVELOPMENT & TOURISM

Town's Investment



Private Investment

- Property Sale
 - Urgent Care
 - ABC Store*
- Sponsorship Packet
- Train Car/Depot







ITEMS TO CONSIDER FOR BUDGET



Costs to deliver service continues to increase



The town will continue to prepare for growth



The town will be providing additional services in the 2025-2026 Budget, i.e. Planning & Zoning/ Code Enforcement



The Town needs to build up fund balance to help with cash flow



Water & Sewer capital projects for growth, operational capacity, and economic development



REVENUE CHANGE RECOMMENDATIONS

- The 2025-2026 Recommended Budget will include a property tax rate increase.
- The 2025-2026 Recommended Budget will include efforts to increase efficiency levels of departmental operations.
- The 2025-2026 Recommended Budget will strive to include funding for needs with existing services as well as additional services and projects to account for growth.
- The 2025-2026 Recommended Budget will strive to include a COLA for Taylorsville Staff.

REFLECTION

1

Think about yesterday's discussion about growth and the town's direction

2

Think about projects, requests, and needs from department heads this morning

3

Think about how different Taylorsville will be in the next 5 years.



BUDGET SCHEDULE

TOWN OF TAYLORSVILLE FY 2025-2026

- **February 17th – 18th**
 - Town Strategic Planning Retreat
 - **March 3rd**
 - Department Head Budgets due to Town Manager
 - **March 4th – 14th**
 - Town Manager meetings with each department head to review budget
 - **March 18th**
 - Town Council work session – Budget Session 1
 - **March 24th – April 30th**
 - Town Manager meetings with Town Council as needed.
 - **April 15th**
 - Town Council work session – Budget Session 2
 - **May 6th**
 - Town Council Regular Session – Budget Presentation and Public Hearing
 - **May 20th**
 - Town Council Work Session – Budget Session 3 (if needed)
 - **June 10th**
 - Town Council Regular Session – Budget Public Hearing 2 (if needed) and adoption
-



"INVESTING IN YOURSELF IS THE BEST INVESTMENT YOU WILL EVER MAKE. IT WILL NOT ONLY IMPROVE YOUR LIFE, IT WILL IMPROVE THE LIVES OF ALL THOSE AROUND YOU" –
R. SHARMA

"ENDURANCE IS AN OUTCOME FORGED BY THOSE WISE ENOUGH TO ENDURE THE PROCESS" –
N. BARE

"INVEST IN YOURSELF TO THE POINT THAT IT MAKES SOMEONE ELSE WANT TO INVEST IN YOU."
–
T. GASKINS