

Town of Taylorsville



TOWN COUNCIL WORK SESSION

Town Council Chambers

Thursday, March 20th, 2025, 2:00 p.m.

AGENDA

Call to Order, Invocation, Pledge of Allegiance

Discussion Items

1. Resolution: Unifour Regional Hazard Mitigation Plan
2. Mission, Vision, Goals
3. Charter Amendment for Election Cycle Discussion
4. Budget Presentation and Workshop

Staff Reports

City Managers Report

Council General Discussion

Adjournment



RESOLUTION NO. 2505-06
ADOPTING UNIFOUR REGIONAL
HAZARD MITIGATION PLAN

WHEREAS, the citizens and property within the Town of Taylorsville are subject to the effects of natural hazards that pose threats to lives and cause damage to property, and with the knowledge and experience that certain areas of the county are particularly vulnerable to drought, extreme heat, hailstorm, hurricane and tropical storm, lightning, thunderstorm wind/high wind, tornado, winter storm and freeze, flood, hazardous material incident, and wildfire; and

WHEREAS, the Town of Taylorsville desires to seek ways to mitigate the impact of identified hazard risks; and

WHEREAS, the Legislature of the State of North Carolina has in Article 5, Section 160D-501 of Chapter 160D of the North Carolina General Statutes, delegated to local governmental units the responsibility to adopt regulations designed to promote the public health, safety, and general welfare of its citizenry; and

WHEREAS, the Legislature of the State of North Carolina has enacted General Statute Section 166A-19.41 (*State emergency assistance funds*) which provides that for a state of emergency declared pursuant to G.S. 166A-19.20(a) after the deadline established by the Federal Emergency Management Agency pursuant to the Disaster Mitigation Act of 2002, P.L. 106-390, the eligible entity shall have a hazard mitigation plan approved pursuant to the Stafford Act; and.

WHEREAS, Section 322 of the Federal Disaster Mitigation Act of 2000 states that local governments must develop an All-Hazards Mitigation Plan in order to be eligible to receive future Hazard Mitigation Grant Program Funds and other disaster-related assistance funding and that said Plan must be updated and adopted within a five year cycle; and

WHEREAS, the Town of Taylorsville has performed a comprehensive review and evaluation of each section of the previously approved Hazard Mitigation Plan and has updated the said plan as required under regulations at 44 CFR Part 201 and according to guidance issued by the Federal Emergency Management Agency and the North Carolina Division of Emergency Management.

WHEREAS, it is the intent of the Town Council of the Town of Taylorsville to fulfill this obligation in order that the Town will be eligible for federal and state assistance in the event that a state of disaster is declared for a hazard event affecting the County;

NOW, THEREFORE, be it resolved that the Town Council of Taylorsville hereby:

1. Adopts the Unifour Regional Hazard Mitigation Plan.
2. Vests Alexander County Emergency Management with the responsibility, authority, and the means to:
 - (a) Inform all concerned parties of this action.
 - (b) Cooperate with Federal, State and local agencies and private firms which undertake to study, survey, map and identify floodplain areas, and cooperate with neighboring communities with respect to management of adjoining floodplain areas in order to prevent exacerbation of existing hazard impacts.
3. Appoints Alexander County Emergency Management to assure that the Hazard Mitigation Plan is reviewed annually and every five years as specified in the Plan to assure that the Plan is in compliance with all State and Federal regulations and that any needed revisions or amendments to the Plan are developed and presented to the Alexander County Board of Commissioners for consideration.
4. Agrees to take such other official action as may be reasonably necessary to carry out the objectives of the Hazard Mitigation Plan.

Adopted this the 18th day of March, 2025.

George B. Holleman, Mayor
Taylorsville Town Council

Attest:

Yolanda Prince, Clerk
Taylorsville Town Council

Certified by: _____ (SEAL)

Date: _____

MAR 24 2006

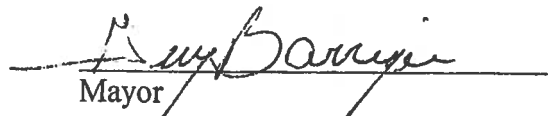
**AN ORDINANCE AMENDING THE CHARTER
OF THE TOWN OF TAYLORSVILLE
CHANGING THE GOVERNING STRUCTURE**

BE IT ORDAINED by the Town Board of Commissioners of the Town of Taylorsville:

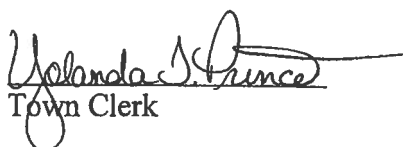
Section 1. Pursuant to G.S.160A-101 and 160A-102, the Charter of the Town of Taylorsville, as set forth in Chapter 312 of the public-local laws of the 1938 Executive Session of the General Assembly of North Carolina, as amended, is hereby further amended to provide that the Town of Taylorsville's Town Board of Commissioners shall hereafter consist of 4 council members and a Mayor with full voting rights, all serving 4 year concurrent terms beginning with the 2007 Municipal Election. It is also further amended to allow absentee voting in Municipal Elections beginning with the 2007 Municipal Election.

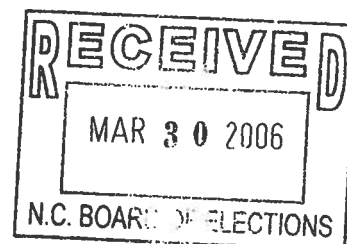
Section 2. The Town of Taylorsville shall cause a notice to be duly published, stating that an ordinance amending the Charter to change the number of members of The Board of Commissioners from 3 to 4 and a Mayor with full voting rights has been adopted. Subject to any referendum petitioned for and conducted pursuant to G.S. 160A-103, this ordinance shall be in full force and effect from and after the 2007 Municipal Election.

Adopted this 7th day of March, 2006.


Mayor

ATTEST:


Town Clerk



If the council moves to four-year staggered terms, how should those be implemented?

That usually depends on whether the city uses at-large or district elections. If the city uses at large elections, the usual method is as follows: Assume a council with five members. At the first election after the effective date, those three (or two) members receiving the highest number of votes receive four-year terms, and the remaining members receive two-year terms. At the second election, two years later, those two-year seats are now open again, but this time the successful candidates receive four-year terms.

If the city uses some kind of district elections, the council usually prefers to designate which districts initially receive temporary two-year terms and which receive four-year terms; the designation usually is determined by lot or coin flip. (Any other method might be open to legal challenge.)

If a council is in a hurry, how quickly can it complete these steps?

Depending on its regular meeting schedule, a council can finish the first five steps within two weeks or a month, and then publish the notice as soon as possible after the ordinance is adopted. To move this fast, a council would:

- First adopt the resolution of intent and call the public hearing. To expedite the process as much as possible, the council would also call a special meeting, to be held before the next regular meeting (even earlier on the same day) and schedule the hearing for the special meeting.
- Second, publish the notice of the public hearing; the hearing must be at least 10 days after the publication.
- Third, at the special meeting, hold the public hearing.
- Fourth, at the next regular meeting, which could be as quickly as later the same day, adopt the ordinance.
- Five, publish notice that the ordinance has been adopted.

Of course, if the council decides to call a referendum on the ordinance, the process is lengthened; or if the voters present petitions that require a referendum before the ordinance is approved, the process is also lengthened. Finally, compliance with the Voting Rights Act might also extend the process.

It should be noted that it is rare for a council to move this quickly, inasmuch as the council usually wants to give voters more time to consider and comment on the proposal

**GENERAL ASSEMBLY OF NORTH CAROLINA
SESSION 2023**

**SESSION LAW 2023-98
HOUSE BILL 57**

**AN ACT TO PROVIDE FOR EVEN-YEAR ELECTIONS AND TO EXTEND THE TERMS
OF ELECTED OFFICERS IN THE TOWNS OF HARMONY AND LOVE VALLEY.**

The General Assembly of North Carolina enacts:

PART II. TOWN OF HARMONY ELECTION CHANGES

SECTION 2.(a) Notwithstanding the order of the Municipal Control Board, dated February 10, 1927, regular municipal elections in the Town of Harmony shall be held at the time of the general election in each even-numbered year. Election of the mayor and town council members shall be on a nonpartisan plurality basis and the results determined in accordance with G.S. 163-292. Except as otherwise provided by this act, the election shall be conducted in accordance with the uniform municipal election laws in Chapter 163 of the General Statutes. The mayor shall serve a four-year term, and town council members shall serve staggered four-year terms.

SECTION 2.(b) Notwithstanding subsection (a) of this section, the mayor and town council members elected in the 2023 regular municipal elections shall serve for a one-year term.

SECTION 2.(c) In 2024, a mayor and four town council members shall be elected. In the 2024 election, to implement staggering of terms for town council members, the two candidates receiving the highest number of votes shall serve four-year terms, and the two candidates receiving the next highest number of votes shall serve two-year terms. In 2026 and quadrennially thereafter, two town council members shall be elected to serve four-year terms. In 2028 and quadrennially thereafter, a mayor and two town council members shall be elected to serve four-year terms.

SECTION 2.(d) This Part is effective when it becomes law and applies to elections held on or after that date.

PART III. TOWN OF LOVE VALLEY ELECTION CHANGES

SECTION 3.(a) Notwithstanding the order of the Municipal Control Board, dated March 29, 1963, regular municipal elections in the Town of Love Valley shall be held at the time of the general election in each even-numbered year. Election of the mayor and commissioners shall be on a nonpartisan plurality basis and the results determined in accordance with G.S. 163-292. Except as otherwise provided by this act, the election shall be conducted in accordance with the uniform municipal election laws in Chapter 163 of the General Statutes. The mayor shall serve a four-year term, and commissioners shall serve staggered four-year terms.

SECTION 3.(b) Notwithstanding subsection (a) of this section, the mayor and five commissioners elected in the 2023 regular municipal elections shall serve for a one-year term.

SECTION 3.(c) In 2024, a mayor and five commissioners shall be elected. In the 2024 election, to implement staggering of terms for commissioners, the two candidates receiving the highest number of votes shall serve four-year terms, and the three candidates receiving the next highest number of votes shall serve two-year terms. In 2026 and quadrennially thereafter, three commissioners shall be elected to serve four-year terms. In 2028 and quadrennially thereafter, a mayor and two commissioners shall be elected to serve four-year terms.



The Mayor and 4 council members elected in the 2023 regular municipal election shall serve for a three year term to end December 2026.

In 2026, a mayor and 4 council members shall be elected. In the 2026 election, to implement staggering terms for council members, the two candidates receiving the highest number of votes shall serve four-year terms, and the two candidates receiving the next highest number of votes shall serve two year terms. In 2028 and quadrennially thereafter two town council members shall be elected to serve four - year terms. In 2030 and quadrennially thereafter, a mayor and two commissioners shall be elected to serve four year terms.

Council Budget Workshop #1

- March 18, 2025

Agenda



Unifour Hazard Mitigation Plan Adoption



WPCOG Annual Meeting Registration



Mission, Vision, Goals



Charter Amendments

Election Cycle



Budget Workshop

Departmental Budgets

Capital Improvement Plan

FY 24-25

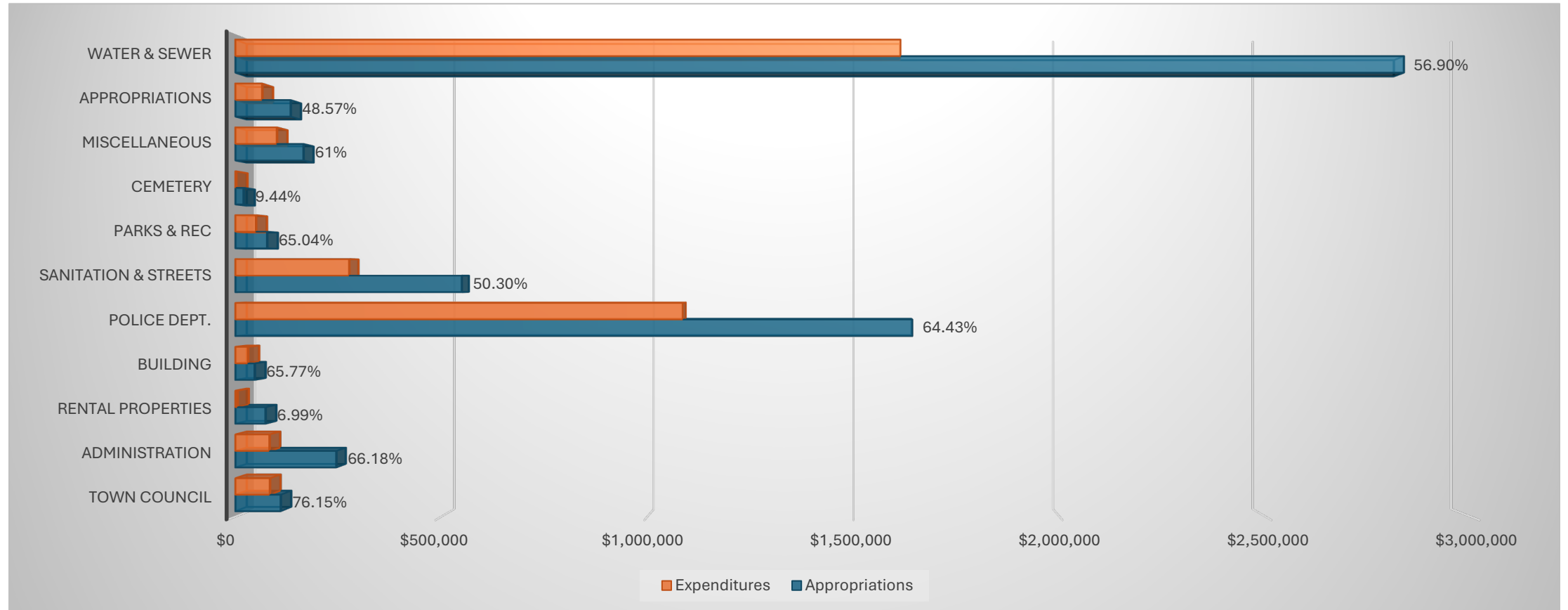
Overall Fund Budget

- General Fund - \$2,804,955
- Enterprise Fund - \$2,804,250
- Total - \$5,609,205

Main Line Items

- Ad Valorem
- Sales Tax
- Other Revenues
- Police Department
- Administration
- Streets & Sanitation
- Miscellaneous

Current Percentages



Police Department - Requests

2025 Ford
Explorer

Tasers

Soft Body
Armor Vests

Radio
Upgrades

Side by Side

Solar Radar
Speed
Monitor Signs

Planning & Development

- Planning Board & Board of Adjustment
 - Salaries? \$14 a month in BC - \$1200 a year
 - Fee Schedule additions
- Positions
 - Planner
 - Main Street Coordinator
- Options
 - Planner/Main Street Coordinator
 - Part Time Planner/MSC
 - Non-Profit MSC – Allocate funding
 - Town Manager as Planner w/ additional MSC
- Zoning Permit Software
 - \$8,500 initial setup
 - \$5,000 annually

Fee Schedule

PLANNING AND DEVELOPMENT	
Board of Adjustment	
<i>Variance Request</i>	\$500 + advertising cost
<i>Appeals</i>	\$500
<i>Conditional District Rezoning</i>	\$1,200 + advertising cost
<i>Special Use Permit (SUP)</i>	\$500 + advertising cost
Planning Board	
<i>Zoning Map Amendment (Rezoning)</i>	\$800 + advertising cost
<i>Zoning Text Amendment</i>	\$600 + advertising cost
Other Fees	
<i>Zoning Verification Letter</i>	\$100
<i>New Single Family</i>	\$200
<i>New Multi-Family</i>	\$200 + \$50 per unit
<i>Additions</i>	\$100
<i>Accessory</i>	\$100
<i>Non- Residential up to 5,000 Sq. Ft.</i>	\$250
<i>Non-Residential 5,001-10,000 Sq. Ft.</i>	\$350 + \$5 per 1,000 Sq. Ft.
<i>Non-Residential Greater Than 10,001 Sq. Ft.</i>	\$500 + \$5 per 1,000 Sq. Ft.
<i>Minor Subdivision Plat</i>	\$300 + \$50 per lot
<i>Major Subdivision Plat</i>	\$800 + \$50 per lot
<i>Recombination Plat</i>	\$100

Zoning Permits	
<i>Sign Permit</i>	\$100
<i>Accessory Building Verification (No Building Permit Required)</i>	\$50
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<i>Zoning Certificate of Compliance</i>	\$100
<i>Demolition Permit</i>	\$100
<i>Home Occupation Permit</i>	\$100
<i>Temporary Use Permit</i>	\$150
<i>Telecommunication Tower Permit</i>	\$5,000
<i>Telecommunication Tower Permit (Co-Location)</i>	\$500
<i>Fence Permit</i>	\$25
<i>Driveway Permit</i>	\$50
CITY COUNCIL	
Code Enforcement Appeal	\$150
Annexation Petition	\$400 + advertising cost
Street/Alley/ROW Closing Petition	\$500 to advertising cost

Fee Schedule

CODE ENFORCEMENT	
Grass Cutting	
Grass Cutting Maintenance Show Up Fee	\$50
Grass Cutting Maintenance Administrative Fee*	\$200
****Plus, Cost of Mowing Contractor	

- Engineering Cost
 - RFQ for On-Call Services
- Advertising Cost
- System Development Fee Study - \$26-\$28K
 - Need CIP in place first

Public Works Requests

Utilities - Equipment

Water

- Four Door Utility Truck – **FY'27**
 - Replaces:
 - Ford F-350 Diesel
 - Chevy 3500 (Yellow Inmate)
 - Chevy 3500 (Spare)
- Compact Tractor/Mini-Backhoe
 - Expands the operational functions of the Water Department
- Trailer
 - Used to haul Compact Tractor and Equipment.

Sewer

- Compact Pickup Truck
 - Ford Ranger
 - Chevy Colorado
 - Toyota Tacoma
- Trench Box
- Pipe Bursting Machine

Streets and Sanitation

- Bush Hog - \$10,000
 - Could take it out of W&S
 - Leaves \$5,000 in Capital Outlay for S&S

Grant Projects

Current

- ED Strategic Plan
- SRP-W-ARP-0083
 - Street Resurfacing Project
- MRF-D-ARP-0008
 - Merger & Regionalization Study
- AIA-D-ARP-0107
 - Water Asset Inventory
- AIA-W-ARP-0167
 - Sewer Collection System Assessment

Future

- Trail Feasibility Study
- Matheson Park Master Plan
- PART-F
 - Matheson Park Improvements

Utility Projects

- Five projects from Aaron submitted to the State
- Public Works Facility
- Bells River lift station
- Main Avenue Waterline
 - 12" Upgrade
- HWY 16 Waterline
 - 12" Upgrade
- Water meter tie-in replacement
 - Energy United – 6" to 12"

Capital Improvement Plan

Prioritization

Police Department

- Police Vehicle
- Soft Body Armor Vests

Public Works

- Compact Tractor
 - Backhoe Attachment
- Flat bed Trailer
- Trench Box
- Bush Hog
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Facility Feasibility

- Scope of work and fee have not been received from architectural firm.
- Discussion on prioritization of utility projects or facility project.

Questions & Further Discussion

Possible Mission Statements

- **"Committed to a Thriving, Family-Oriented Community."**

The Town of Taylorsville is dedicated to enhancing the quality of life for all residents by fostering a safe, welcoming, and family-friendly environment. Through transparency, responsible growth, and community-driven decision-making, we strive to create a great place to live, learn, work, and play while embracing change and opportunity.

- **"Building a Stronger Taylorsville for Today and Tomorrow."**

Our mission is to cultivate a dynamic, family-oriented town that values education, economic opportunity, and recreational excellence. We are committed to transparency, responsible progress, and maintaining a high quality of life while honoring our heritage and embracing the future.

- **"A Transparent, Forward-Thinking Community for All."**

Taylorsville is dedicated to being a town where families thrive, businesses grow, and residents feel heard. By fostering innovation, open government, and high-quality services, we create a vibrant and evolving community that remains a great place to live, learn, work, and play.

- **"Preserving Tradition, Embracing Progress."**

Our mission is to maintain the small-town charm and strong community values that make Taylorsville special while remaining open to change and new opportunities. We strive to ensure a high quality of life through transparent governance, economic development, and family-friendly initiatives that support residents of all ages.

- **"A Community Rooted in Values, Growing Toward the Future."**

Taylorsville is committed to fostering a safe, inclusive, and thriving town where families, businesses, and individuals can succeed. Through transparent leadership, thoughtful growth, and a commitment to education, recreation, and community engagement, we ensure our town remains a great place to call home.

Possible Vision Statements

- **"Taylorsville: A Thriving, Walkable Community Rooted in History and Poised for Growth."**

We envision a town where business growth flourishes through strong public-private partnerships, where residents actively shape their future, and where opportunities abound. With a walkable downtown rich in history, culture, and arts, we strive to create a desirable and resourceful community that values engagement and innovation.

- **"A Connected and Prosperous Taylorsville: Blending Heritage with Opportunity."**

Our vision is to cultivate a vibrant town where business thrives, community involvement is encouraged, and public-private partnerships fuel innovation. We are committed to fostering a walkable and inviting atmosphere, where history, arts, and culture enrich daily life, and residents' voices guide our future.

- **"Taylorsville: A Model of Growth, Culture, and Collaboration."**

We aim to create a resourceful and dynamic town that welcomes business investment, promotes community engagement, and values its history and arts. Through walkable spaces, open communication, and strong partnerships, we ensure that Taylorsville remains a desirable place to live, work, and visit.

- **"Preserving Our Past, Building Our Future."**

Taylorsville is committed to balancing history with progress by fostering business development, embracing community involvement, and enhancing public-private collaboration. With walkable streets, cultural vitality, and open dialogue with residents, we create opportunities that make our town both resourceful and desirable for all.

- **"Taylorsville: A Community of Opportunity, Growth, and Heritage."**

We envision a town where businesses succeed, residents are engaged, and partnerships create lasting impact. By preserving our rich history and culture while embracing walkability and innovation, we build a future that is inviting, resourceful, and full of opportunity.

Possible Town Goals:

1. Enhance Downtown Infrastructure & Aesthetics

- a. Improve parking availability and pedestrian-friendly streetscape enhancements.
- b. Establish uniform design guidelines to enhance downtown's visual appeal.
- c. Pursue Main Street designation and leverage it for revitalization efforts.

2. Strengthen Economic Development & Business Recruitment

- a. Develop a comprehensive marketing strategy to attract businesses and visitors.
- b. Actively recruit diverse businesses to fill vacancies and support downtown growth.
- c. Streamline permitting and explore incentives to encourage investment.

3. Improve Community Engagement & Government Transparency

- a. Expand communication channels, including social media, newsletters, and live-streamed meetings.
- b. Enhance transparency through public access to financial updates, meeting minutes, and project progress.
- c. Establish citizen advisory groups and host regular town hall meetings.

4. Expand Events & Tourism Initiatives

- a. Increase the number and variety of community events to boost tourism.
- b. Develop an annual signature event that highlights Taylorsville's identity.
- c. Strengthen partnerships with local businesses and organizations for event planning and promotion.

5. Establish Taylorsville as a Regional Destination

- a. Create a strong town brand that highlights local culture, history, and outdoor attractions.
- b. Promote Taylorsville's heritage, wineries, and recreational assets to visitors.
- c. Leverage the downtown and infrastructure improvements to position the town as a thriving regional hub.

Council Budget Workshop #1

- March 18, 2025

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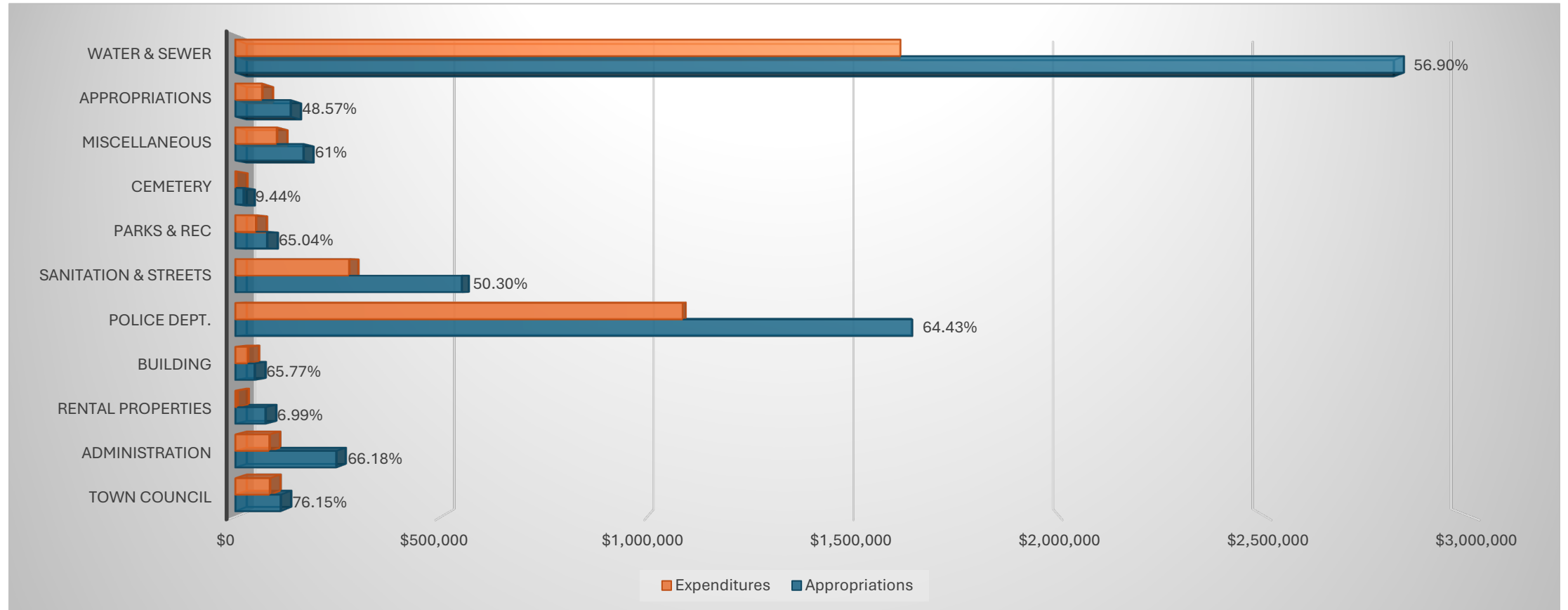
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Questions & Further Discussion

AGREEMENT BETWEEN THE
WESTERN PIEDMONT COUNCIL OF GOVERNMENTS AND
THE TOWN OF TAYLORSVILLE
FOR THE PROVISION OF
TECHNICAL PLANNING ASSISTANCE:
JULY 1, 2025- JUNE 30, 2027

This AGREEMENT, entered into on this the first day of July, 2025, by and between the Western Piedmont Council of Governments (hereinafter referred to as the "Planning Agency") and the Town of Taylorsville, North Carolina (hereinafter referred to as the "Local Government"); WITNESSETH THAT:

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

WHEREAS, the Local Government has requested the Planning Agency to provide such technical assistance to the Local Government and;

WHEREAS, the Planning Agency desires to cooperate with the Local Government 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.** That during the period of this Contract, the Planning Agency will furnish the necessary trained personnel to the Local Government.
2. **Travel/Printing.** The Local Government will pay for expenses related to conferences, conventions, seminars, local travel, etc. of the personnel when the Local Government requests or approves travel related to the Local Government's planning program, or if it is beneficial to both parties, the costs will be shared on an agreed-upon ratio.

The Local Government will also pay for expenses related to printing of report(s), mailings to advisory boards, and other costs not related to normal travel and staffing costs associated with personnel furnished by the Planning Agency.

3. **Compensation.** That for the purpose of providing the funds for carrying out this Contract, the Local Government will pay the Planning Agency a fee not to exceed **\$51,408.00** (fifty-one thousand four hundred and eight dollars) during the period beginning July 1, 2025 and ending June 30, 2027. These fees will be billed in quarterly payments.

\$25,704

4. **Termination/Modifications.** The Local Government may terminate the Contract by giving the Planning Agency a thirty-day written notice. Furthermore, if there is a need to amend the proposal outlined in Attachment A, either party may do so with the written consent of the other.
5. **Time of Performance.** The Planning Agency shall ensure that all services required herein shall be completed and all required reports, maps, and documents submitted during the period beginning July 1, 2025 and ending June 30, 2027.
6. **Interest of Members, Officers, or Employees of the Planning Agency, Members of the Local Government, or Other Public Officials.** No member, officer, or employee of the Planning Agency 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 tenure or for one year thereafter, shall have any financial interest, 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 interest in the program. The Planning Agency 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.
7. **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 Community Development Act of 1974, Section 109.
8. **Age Discrimination Act of 1975, as amended.** No qualified person shall on the basis of age 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. **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.

IN WITNESS WHEREOF, the Planning Agency and the Local Government have executed this Agreement as of the date first above written.

LOCAL GOVERNMENT:
TOWN OF TAYLORSVILLE

PLANNING AGENCY:
WESTERN PIEDMONT COUNCIL
OF GOV'TS.

By: _____
Mayor

By: _____
Executive Director

PLANNING AGENCY:

By: _____
Town Manager

By: _____
Chair

Pre-audit statement:

This instrument has been preaudited in the manner prescribed by the Local Government Budget and Fiscal Control Act.

By: _____
Local Government Finance Officer

ATTACHMENT A
TOWN OF TAYLORSVILLE
TECHNICAL PLANNING ASSISTANCE:
JULY 1, 2025 – JUNE 30, 2027
WORK PROGRAM/BUDGET

The following work program and budget are presented as descriptive of the work and dollar amounts called for in the agreement concerning planning activities by the Western Piedmont Council of Governments for the Town of Gamewell. The product(s) of the planning activities shall be:

WORK PROGRAM

1. Zoning and Subdivision Code Management

Technical assistance will be provided one half day per week.

Technical assistance will be provided in the administration of the Town's Zoning Ordinance and Subdivision Regulations. Technical planning advice and opinions will also be provided to the Town Council, Town Manager, Planning Board and Board of Adjustment.

Assistance to the public in interpretation of permitting and amendment regulations will be provided as directed by the Town Manager.

2. Other Duties as Directed by Town Manager or Town Council

It is understood that priorities change and/or substitutions may be made by the Town Manager or Town Council as needed in other planning-related topics, not to exceed the dollar/time/travel amount of this contract.

BUDGET

The contract budget, including all salaries, fringe benefits, travel expenses and indirect costs, totals **\$51,408.00** (fifty-one thousand four hundred and eight dollars) during the period beginning July 1, 2025 and ending June 30, 2027. These fees will be billed in quarterly payments.

AGREEMENT BETWEEN THE
WESTERN PIEDMONT COUNCIL OF GOVERNMENTS AND
THE TOWN OF TAYLORSVILLE
FOR THE PROVISION OF
CODE ENFORCEMENT:
JULY 1, 2025- JUNE 30, 2027

This AGREEMENT, entered into on this the first day of July, 2025, by and between the Western Piedmont Council of Governments (hereinafter referred to as the "Planning Agency") and the Town of Taylorsville, North Carolina (hereinafter referred to as the "Local Government"); WITNESSETH THAT:

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

WHEREAS, the Local Government has requested the Planning Agency to provide such technical assistance to the Local Government and;

WHEREAS, the Planning Agency desires to cooperate with the Local Government 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.** That during the period of this Contract, the Planning Agency will furnish the necessary trained personnel to the Local Government.
2. **Travel/Printing.** The Local Government will pay for expenses related to conferences, conventions, seminars, local travel, etc. of the personnel when the Local Government requests or approves travel related to the Local Government's planning program, or if it is beneficial to both parties, the costs will be shared on an agreed-upon ratio.

The Local Government will also pay for expenses related to printing of report(s), mailings to advisory boards, and other costs not related to normal travel and staffing costs associated with personnel furnished by the Planning Agency.

- \$13,800
3. **Compensation.** That for the purpose of providing the funds for carrying out this Contract, the Local Government will pay the Planning Agency a fee not to exceed **\$27,720.00 (twenty-seven thousand seven hundred and twenty dollars)** during the period beginning July 1, 2025 and ending June 30, 2027. These fees will be billed in quarterly payments.

4. **Termination/Modifications.** The Local Government may terminate the Contract by giving the Planning Agency a thirty-day written notice. Furthermore, if there is a need to amend the proposal outlined in Attachment A, either party may do so with the written consent of the other.
5. **Time of Performance.** The Planning Agency shall ensure that all services required herein shall be completed and all required reports, maps, and documents submitted during the period beginning July 1, 2025 and ending June 30, 2027.
6. **Interest of Members, Officers, or Employees of the Planning Agency, Members of the Local Government, or Other Public Officials.** No member, officer, or employee of the Planning Agency 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 tenure or for one year thereafter, shall have any financial interest, 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 interest in the program. The Planning Agency 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.
7. **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 Community Development Act of 1974, Section 109.
8. **Age Discrimination Act of 1975, as amended.** No qualified person shall on the basis of age 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. **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.

IN WITNESS WHEREOF, the Planning Agency and the Local Government have executed

CE-0020008

this Agreement as of the date first above written.

LOCAL GOVERNMENT:
TOWN OF TAYLORSVILLE

PLANNING AGENCY:
WESTERN PIEDMONT COUNCIL
OF GOV'TS.

By: _____
Mayor

By: _____
Executive Director

PLANNING AGENCY:

By: _____
Town Manager

By: _____
Chair

Pre-audit statement:

This instrument has been preaudited in the manner prescribed by the Local Government Budget and Fiscal Control Act.

By: _____
Local Government Finance Officer

CE-0020008

ATTACHMENT A
TOWN OF TAYLORSVILLE
TECHNICAL PLANNING ASSISTANCE:
JULY 1, 2025 – JUNE 30, 2027
WORK PROGRAM/BUDGET

The following work program and budget are presented as descriptive of the work and dollar amounts called for in the agreement concerning planning activities by the Western Piedmont Council of Governments for the Town of Taylorsville. The product(s) of the planning activities shall be:

WORK PROGRAM

- Trained WPCOG code enforcement officers to receive complaints, identify violations, conduct site visits and investigations, issue code violation warning letters and notices of violations, working with property owners and other parties responsible for code violations, assessing civil fines to violators as appropriate, and filing property liens as necessary.
- WPCOG vehicles, fuel, equipment, and supplies for WPCOG staff to carry out the code enforcement services.
- Management and supervision of WPCOG code enforcement personnel
- Tracking of cases and monthly code enforcement activity reports provided to the local government.
- Live online mapping of cases available to selected local government officials.
- Standardized and consistent enforcement process
- Nuisance overgrowth enforcement
- Nuisance trash, junk and debris accumulation enforcement
- Junked and nuisance vehicles enforcement.
- Minimum housing and non-residential building standards
- Other nuisance-related issues not including zoning/land use code enforcement.
- Review of existing codes for potential updates

COMPENSATION

That for the purpose of providing the funds for carrying out this Contract, the Local Government will pay the Planning Agency a fee not to exceed **\$27,720.00 (twenty-seven thousand seven hundred and twenty dollars)** during the period beginning July 1, 2025 and ending June 30, 2027. These fees will be billed in quarterly payments.

SYSTEM DEVELOPMENT FEES	
** System development fees are calculated by the Council-Adopted System Development Fee Schedule Calculator. Examples are provided below:	
Residential Dwelling Unit	
2Bedrooms	\$3,861
3Bedrooms	\$4,211
4Bedrooms	\$5,573
Church without a Kitchen or Daycare	\$4,869
Full-Service Restaurant (20 emp.)	\$5,410
Convenience Store with Food Preparation (2,500 sq. ft.)	\$16,230
Stores & Shopping Center without Food Service (25,000 sq. ft.)	\$27,050
AVAILABILITY FEES	
Water and Sewer Availability Fees	
Inside Customer Connected to Water but Not Sewer	\$20.50 per month
Inside Customer Connected to Sewer but not Water	\$80.00 per month
Inside Customer not Connected to Water or Sewer	\$34.50 per month (\$14.00 Water+ \$20.50 Sewer)
METER CHECKS	
One Check Per Year	\$0
Defective Meter Replacement	\$0
Non-Defective Meter Check	\$25 + Cost of Testing
STORM WATER	
Residential	\$6 per month
Non-Residential	Calculation based on Council-Adopted Impervious Surface Study
	ERU: 3,286 sq. ft.
	FORMULA: (impervious surface sq. ft. / ERU) X residential rate = non-residential rate
SOLID WASTE	
Waste Collection Weekly	\$16 per month per container
Waste Collection Bi-Weekly (Commercial Only)	\$32 per month per container
PLANNING AND DEVELOPMENT	
Board of Adjustment	
Variance Request	\$500 + advertising cost
Appeals	\$500
Conditional Use Permit	\$1,200 + advertising cost
Special Use Permit (SUP)	\$500 + advertising cost
Planning Board	
Zoning Map Amendment (Rezoning)	\$800 + advertising cost

<i>Zoning Text Amendment</i>		\$600 + advertising cost
Other Fees		
<i>Zoning Verification Letter</i>		\$100
<i>New Single Family</i>		\$200
<i>New Multi-Family</i>		\$200 + \$50 per unit
<i>Additions</i>		\$100
<i>Accessory</i>		\$100
<i>Non- Residential up to 5,000 Sq. Ft.</i>		\$250
<i>Non-Residential 5,001-10,000 Sq. Ft.</i>		\$350 + \$5 per 1,000 Sq. Ft.
<i>Non-Residential Greater Than 10,001 Sq. Ft.</i>		\$500 + \$5 per 1,000 Sq. Ft.
<i>Minor Subdivision Plat</i>		\$300 + \$50 per lot
<i>Major Subdivision Plat</i>		\$800 + \$50 per lot
<i>Recombination Plat</i>		\$100
Zoning Permits		
<i>Sign Permit</i>		\$100
<i>Accessory Building Verification (No Building Permit Required)</i>		\$50
<i>Accessory Building Verification (Building Permit Required)</i>		\$100
<i>Zoning Certificate of Compliance</i>		\$100
<i>Demolition Permit</i>		\$100
<i>Home Occupation Permit</i>		\$100
<i>Temporary Use Permit</i>		\$150
<i>Telecommunication Tower Permit</i>		\$5,000
<i>Telecommunication Tower Permit (Co-Location)</i>		\$500
<i>Fence Permit</i>		\$25
<i>Driveway Permit</i>		\$50
CITY COUNCIL		
<i>Code Enforcement Appeal</i>		\$150
<i>Annexation Petition</i>		\$400 + advertising cost
<i>Street/Alley/ROW Closing Petition</i>		\$500 to advertising cost
CODE ENFORCEMENT		
Grass Cutting		
<i>Grass Cutting Maintenance Show Up Fee</i>		\$50
<i>Grass Cutting Maintenance Administrative Fee*</i>		\$200
****Plus, Cost of Mowing Contractor		
NATURAL GAS		
Base Fee		
<i>Residential</i>		\$10.40
<i>Commercial</i>		\$10.40
<i>Industrial</i>		\$8.00
Availability		



Town of Taylorsville Capital Improvement Plan
FY 2025-2029

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Capital Improvement Plan Message

Fiscal Year 2025-2029

Mayor Holleman, Mayor Pro-Tem Bumgarner, and Councilmembers Odom, Brown, and Simms:

I am pleased to present the recommended Fiscal Year 2025-2029 Capital Improvement Plan (CIP) for your review and consideration. This plan outlines [X] projects and [X] equipment purchases, totaling \$[X] in anticipated investments.

The Town's CIP serves as a strategic guide for maintaining and acquiring capital assets, as well as investing in essential tools such as software. It is a vital management tool that evaluates the impact of capital costs on the Town's operating budget and facilitates long-term financial planning beyond the immediate fiscal year.

It is important to note that the CIP is not an adopted budget. Only the first year of the plan (FY25) will be incorporated into the Town's annual budget, pending approval. The CIP remains a dynamic planning document, reviewed and adjusted annually to align with Town Council's priorities and financial considerations.

The recommended CIP prioritizes key projects, including improvements to water and wastewater infrastructure, new facilities, upgrades to existing facilities, public engagement initiatives, downtown revitalization efforts, and essential equipment purchases. These investments support the efficient and professional delivery of services to our residents.

Through the leadership of Town Council, prudent budgeting, and the strategic use of state and federal resources, the Town is positioned to fund impactful projects that enhance the quality of life in Taylorsville. Additionally, we continue to seek financial assistance through various grant programs to support larger-scale initiatives.

I look forward to discussing this plan further and working together to shape the future of our community.

Sincerely,

Nathan Hester, MPA, NCCED

Town Manager

Overview of the Capital Improvement Plan

The **Capital Improvement Plan (CIP)** is the Town Council's strategic framework for allocating limited financial resources to support long-term community goals. These goals are often outlined in key planning documents such as the **Land Use Plan** and **Comprehensive Plan**. To enhance future capital budgeting and project prioritization, the Town should invest in additional strategic planning efforts, including a **Facility Feasibility Study, a System Development Fee Study, a Matheson Park Master Plan, a Bike and Pedestrian Plan, and Greenway feasibility studies.**

The primary purpose of the CIP is to **forecast and align projected revenues with major capital needs over a minimum five-year period.** Capital planning strengthens the link between community infrastructure needs and the Town's financial capacity, ensuring a proactive rather than reactive approach to growth and development.

The CIP outlines a multi-year investment plan for major capital expenditures, such as land acquisition, construction or renovation of public facilities (e.g., a new public works facility or town hall renovations), and the replacement or expansion of utility infrastructure. **Projects must meet a minimum threshold of \$5,000 to be included in the CIP.**

This CIP was developed with a commitment to **transparency, infrastructure improvements, enhanced public facilities, and the provision of essential tools** to maintain high-quality service delivery. Once adopted by the **Town Council**, the CIP serves as a **policy statement** regarding the need, priority, timing, and funding of capital projects. However, it remains a **flexible planning tool**, subject to change based on shifting priorities, emerging needs, financial opportunities, or directives from the Town Council.

Over the five-year planning cycle, future needs and financial constraints may necessitate **revised priorities.** At the time of adoption, the CIP represents the Town's best judgment in aligning capital investments with community needs. The priorities outlined in the CIP guide decision-making by Town staff, boards, and commissions.

Objectives of the Capital Improvement Plan

As an integral part of the Town's budget and financial planning process, the CIP achieves five key objectives:

1. **Strategic Capital Investment** – Ensures a rational and structured approach to the **repair, replacement, and acquisition** of capital assets necessary for delivering high-quality services.
2. **Financial Planning** – Assists in **forecasting capital demands** alongside anticipated revenues and expenditures, ensuring fiscal responsibility.
3. **Improved Coordination** – Enhances **project evaluation, prioritization, and alignment** with community needs for more effective service delivery.

4. **Guidance for Decision-Making** – Serves as a **reference tool** for the **Town Council, Town Manager, and staff**, working in conjunction with the annual budget and other financial plans.
5. **Data-Driven Budgeting** – Provides a **systematic and comprehensive analysis** of capital needs, improving the ability to make well-informed and fiscally responsible decisions.

The **Town of Taylorsville** is committed to leveraging the CIP as a **strategic tool** to enhance infrastructure, public services, and long-term financial stability, ensuring that capital investments align with the evolving needs of the community

Relationship to the Annual Operating Budget

The **Capital Improvement Plan (CIP)** and the **Annual Operating Budget** are closely linked, as CIP projects are formally authorized through the adoption of the Annual Operating Budget. Funding for these projects comes from a combination of **appropriated fund balance (local funds), grant funds, appropriations, and loans**.

Currently, the **Town of Taylorsville has no outstanding debt**. However, if future CIP projects require financing, they will introduce **ongoing debt service expenses** that will impact the Town's operating budget.

It is important to recognize that the completion of certain CIP projects will have **long-term financial implications**. For example, the construction of **new amenities at Matheson Park or a new public park** will create **additional maintenance costs**, including **landscaping, facility upkeep, and staffing needs**.

For the upcoming fiscal year, the majority of **CIP expenditures will be funded from the Town's unassigned fund balance**.

Capital Improvement Plan Structure

To organize projects with similar objectives, the CIP is divided into five functional categories:

1. **Public Facilities** – Includes municipal buildings, utility infrastructure, and other Town-owned facilities.
2. **Transportation** – Covers road improvements, sidewalks, and other transportation-related projects.
3. **Parks & Recreation** – Addresses park enhancements, new recreational amenities, and greenway projects.
4. **Community Development** – Supports revitalization initiatives, economic development, and planning efforts.

5. **Equipment** – Funds essential vehicles, machinery, and technology to maintain and improve service delivery.

Capital Improvement Funding

The funding sources used to implement the CIP are as important as the projects themselves. The Town of Taylorsville funds capital improvements through three primary sources:

- **Cash Funding** – Includes revenue from the **unassigned fund balance or capital reserves**.
- **General Fund** – Revenues such as **ad valorem taxes, sales taxes, and utility taxes** contribute to Town operations and may also be used for capital projects like facility improvements and transportation infrastructure. General Fund revenues offer **flexibility** since they are not restricted for specific uses.
- **Debt Financing** – North Carolina municipalities can utilize various debt mechanisms, including **general obligation bonds, revenue bonds, lease-purchase agreements, or installment financing**. The financing method selected depends on project cost, funding needs, and market conditions. **General obligation bonds require voter approval** and are backed by the Town's taxing authority. In the past, the Town has financed capital projects such as **the construction of Town Hall**, which has since been fully repaid.

Capital Improvement Plan Development

The development of the CIP is an **ongoing process** throughout the fiscal year, beginning after **July 1st**. Town staff continuously monitor service delivery, assess existing programs, and evaluate **maintenance and infrastructure needs** for future budget cycles.

The formal CIP development process begins **immediately following the Town Council's strategic budget retreat in February**. During this session, several potential capital projects are identified and evaluated for feasibility. Throughout **March and April**, these projects undergo further **analysis and prioritization** before being incorporated into the CIP as appropriate.

The CIP serves as a **strategic planning tool**, ensuring that capital investments align with the Town's financial capacity and long-term vision.

OVERVIEW OF FISCAL YEARS 2023-2027 CAPITAL IMPROVEMENT PLAN

Below is a summary of the proposed Capital Improvement Plan for the period FY 2023-2027. These categories are described in detail in the following pages.

Capital Projects		FY 25	FY 26	FY 27	FY 28	FY 29	Future Years
Public Facilities							
Total Expense		\$10,000	\$ 30,000.00				
Revenue Sources							
Local		\$10,000	\$30,000				\$ 2,750,000.00
Grant							\$ 2,250,000.00
Debt Service							
To Be Determined							
Total Revenue		\$ 10,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 5,000,000.00

Tranportation							
Total Expense		\$89,331.00	\$ 54,000.00	\$ 94,000.00			
Revenue Sources							
Local		\$89,331.00	\$54,000.00	\$54,000.00			
Grant				\$ 40,000.00			
Debt Service							
To Be Determined							
Total Revenue		\$ 89,331.00	\$ 54,000.00	\$ 94,000.00	\$ -	\$ -	\$ -

Parks & Recreation							
Total Expense			\$ 40,000.00	\$ 30,000.00	\$ 50,000.00	\$ 250,000.00	\$2,000,000
Revenue Sources							
Local							
Grant							\$2,000,000
Debt Service							
To Be Determined			\$ 40,000.00	\$ 30,000.00	\$ 50,000.00	\$ 250,000.00	
Total Revenue		\$ -	\$ 40,000.00	\$ 30,000.00	\$ 50,000.00	\$ 250,000.00	\$ 2,000,000.00

Community Development							
Total Expense							
Revenue Sources							
Local							
Grant							
Debt Service							
To Be Determined							
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Equipment							
Total Expense		\$ 92,954.64	\$ 40,000.00			\$ 60,000.00	
Revenue Sources							
Local		\$80,704.64	\$ 40,000.00			\$ 60,000.00	
Grant							
Debt Service							
To Be Determined		\$ 12,250.00					
Total Revenue		\$ 92,954.64	\$ 40,000.00	\$ -	\$ -	\$ 60,000.00	\$ -

Total Revenue		\$ 192,285.64	\$ 164,000.00	\$ 124,000.00	\$ 50,000.00	\$ 310,000.00	\$ 7,000,000.00
Total Expense		\$ 192,285.64	\$ 164,000.00	\$ 124,000.00	\$ 50,000.00	\$ 310,000.00	\$ 2,000,000.00
Revenue Gap		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000.00
Total Revenue By Source		\$ 192,285.64	\$ 164,000.00	\$ 124,000.00	\$ 50,000.00	\$ 310,000.00	\$ 7,000,000.00
Local		\$180,036	\$124,000	\$54,000	\$0	\$60,000	\$2,750,000
Grant		\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 4,250,000.00
Debt Service		\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -
To Be Determined		\$ 12,250.00	\$ 40,000.00	\$ 30,000.00	\$ 50,000.00	\$ 250,000.00	\$ -

Public Facilities

Capital Projects		FY 25	FY 26	FY 27	FY 28	FY 29	Future Years
Public Facilities							
Space Feasability Study - PW		\$5,000.00					
Space Feasability Study - TH		\$5,000.00					
Sewer Plant Metal Building			\$30,000.00				
System Development Fee Study			\$30,000.00				
Public Works Facility							\$ 5,000,000.00
Town Hall Renovations							\$ 250,000.00
Total Expense		\$10,000.00	\$60,000.00	\$ -	\$ -	\$ -	\$ 5,250,000.00

Revenues							
Local (Budget)		\$10,000.00					
Local (Fund Balance)			\$30,000.00				
Grant			\$30,000.00				\$ 2,250,000.00
To Be Determined							\$ 3,000,000.00
Total Revenue		\$10,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$5,250,000.00

Space Feasibility Study

The town issued a request for proposals (RFQ) to architectural firms to conduct an analysis of current public works operations and potential future development. This analysis will provide directions toward constructing a new public works facility. Unsure of the exact cost at this time, awaiting scope of work and quote from selected architectural firm.

Sewer Plant Metal Building

Staff at the sewer plant will need a metal storage building to house equipment needed for sewer treatment plant operations. The building could also serve as a storage facility for the town Christmas tree. Anticipated cost not to exceed \$30,000.

System Development Fee Study

The town should consider selecting a firm to conduct a development fee study for future development and the impact that development will have on the town's water and sewer infrastructure. The study will established a system development fee structure for developers to pay to the town to utilize on capital projects in the future.

Public Works Facility

Based on the findings of the space feasibility study, the town will pursue constructing a new public works facility in the future. The USDA rural development grant and loan program will be utilized to fund the project.

Town Hall renovations

Depending upon what the Town Council decides for future use of the Urgent Care building, renovations of the town hall may be necessary to add additional office and meeting space for staff.

Capital Projects		FY 25	FY 26	FY 27	FY 28	FY 29	Future Years
Transportation							
Chevrolet Colorado - Sewer Plant		\$32,331.30					
Ford Explorer - Police Dept.		\$54,000.00	\$54,000.00	\$54,000.00			
Police Side by Side				\$40,000.00			
Total Expense		\$86,331.30	\$54,000.00	\$94,000.00	\$0	\$0	\$0
Revenues							
Local (Budget)		\$86,331.30	\$54,000.00	\$54,000.00			
Local (Fund Balance)							
Grant				\$40,000.00			
To Be Determined							
Total Revenue		\$86,331.30	\$54,000.00	\$94,000.00	\$0.00	\$0.00	\$0.00

Compact Pickup – Sewer Plant

The staff at the sewer plant are currently operating a 2001 Ford F-150 that currently has a bad odometer and is rated as a 3 for condition on the Public Works Vehicle Assessment List 2024. Staff at the sewer plant do not require a large pickup size and thus can utilize a smaller vehicle that would be more financially beneficial to the town's budget.

Ford Explorer – Police Department

The Taylorsville Police Department is due for a replacement vehicle to be purchased in fiscal year 2025 and fiscal year 2026. Previously the Dodge Charger was the vehicle of choice for law enforcement agencies to utilize within their Patrol Division. The state has transitioned their contract to the Ford Explorer since the Dodge Charger is no longer being manufactured.

Utility Vehicle

The Taylorsville Police Department is in need of a Utility Vehicle to utilize during town and third-party organization events within the town. This vehicle will allow for rapid response within large gatherings of pedestrians while maintaining safety for officers and pedestrians within the festival footprint. This vehicle can also be utilized by School Resource Officers during large sporting events at Alexander Central High School. The proposed funding source is grant funding.

Capital Projects	FY 25	FY 26	FY 27	FY 28	FY 29	Future Years
Parks & Recreation						
Matheson Park Master Plan		\$20,000.00				
Greenway Feasibility Study		\$20,000.00				
PARTF Grant/Construction						\$2,000,000.00
Repaving Parking Lot			\$30,000.00			
Shelter Rehabilitation				\$50,000.00		
Bathroom Construction					\$250,000.00	
Total Expense	\$ -	\$ 40,000.00	\$ 30,000.00	\$ 50,000.00	\$ 250,000.00	\$ 2,000,000.00
Revenues						
Local (Budget)						
Local (Fund Balance)						
Grant		\$40,000.00				\$1,000,000
To Be Determined			\$30,000.00	\$50,000	\$250,000	\$1,000,000
Total Revenue	\$0.00	\$40,000.00	\$30,000.00	\$50,000.00	\$250,000.00	\$2,000,000.00

Matheson Park Master Plan & Greenway Feasibility Study

The Town Council has previously approved playground equipment upgrades to Matheson Park. A comprehensive Master Plan needs to be conducted by an outside firm to determine the potential costs for major improvements to Matheson Park. Future improvements could include but are not limited to pickle ball courts, tennis court, basketball court, dog park, new bathroom facility, paved walking path. Grant funding is proposed for this project.

Greenway Feasibility Study

A study should be conducted to determine the feasibility for a future paved greenway through Taylorsville. The greenway will be paved and will require major sources of funding such as grants and possibly local financing for a percentage match will be required as construction, easements, right-of-way acquisition, and legal fees will be required for this project.

PART-F Grant

A Part-F Grant will be applied for to construct the elements determined from the study to enhance the recreational opportunities of Matheson Park for current, future residents, and visitors of Taylorsville.

Repaving Parking Lot

Parking lot adjacent to the current main shelter at Matheson Park will need to be repaved. Currently, large tree roots are forcing the asphalt to rise and break apart. The trees will need to be removed, and new asphalt applied to the parking area near the shelter.

Shelter Rehabilitation

Multiple shelters at Matheson Park will eventually need to be repaired or replaced. Council should consider adding this element to the future Matheson Park Master Plan.

Bathroom Construction

The current octagon shaped building at Matheson Park which is utilized as a restroom facility is not ADA compliant and is not practical as a restroom. The town should look at the demolition of the current structure and construction of a new bathroom facility. If PART-F funding is not secured for future construction to Matheson Park, the town will need to consider other options to provide a more efficient opportunity for restroom access at Matheson Park.

Capital Projects		FY 25	FY 26	FY 27	FY 28	FY 29	Future Years
Equipment							
Compact Tractor		\$46,814.64					
Compact Excavator			\$ 40,000.00				
Bush Hog		\$ 10,000.00					
Flatbed Trailer		\$ 11,890.00					
Trench Box		\$ 10,000.00					
Tasers						\$ 60,000.00	
Soft Body Armor		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	
Solar Powered Speed Limit Signs		\$ 12,250.00					
Total Expense		\$92,954.64	\$ 40,000.00	\$ -	\$ 2,000.00	\$ 62,000.00	\$ -
Revenues							
Local (Budget)		\$80,704.64	\$40,000.00		\$2,000	\$62,000	
Local (Fund Balance)							
Grant							
To Be Determined		\$12,250.00					
Total Revenue		\$92,954.64	\$40,000.00	\$0.00	\$2,000.00	\$62,000.00	\$0.00

Compact Tractor:

Would increase public works staff capacity in the maintenance and repair of existing an utility service lines.

Compact Excavator:

Would increase public works staff capacity in the maintenance and repair of existing an utility service lines.

Bush Hog:

Equipment upgraded needed for seasonal mowing.

Flatbed Trailer:

Equipment needed to hauls compact tractor and compact excavator to job sites.

Trench Box:

Safety Equipment needed for personnel while engaged in the maintenance and repair of existing utility service lines underground.

Tasers:

Tasers will need to be replaced after five year warranty expires.

Soft Body Armor:

Police Department personnel will need replacement vests when their current vests expire. I still need life of equipment.

Solar Powered Speed Limit Signs:

Speeding throughout town is a constant complaint that council members here and police department hear. Traffic calming measures such as visual displays of motor vehicle current speeds throughout town should be implemented to increase motor vehicle and pedestrian safety throughout town.

