

TOWN OF BROADWAY  
BOARD OF COMMISSIONERS  
BUDGET WORK SESSION

MAY 8, 2023

The Town Board met to discuss the proposed annual operating budget for fiscal year 2023-2024. Board members present were Mayor Andrews, Commissioners Tommy Beal, April Collins, Lynne Green, Teresa Kelly and Jim Paschal. Also, Town Manager John Godfrey and Finance Officer Gail Brown were present.

Buildings and Facilities:

- A. Maintenance Building -  
Scrape and paint building.
- B. Garage/Shop Building -  
Board up windows

Community Building:

- A. Replace roof on shelter with metal that matches Town Hall roof.
- B. Wrap the eaves and gable ends of the building in vinyl.

Trash & Recycling Program:

- A. There will be no rate increase on trash and recycling.
- B. Cost of the dumpster is increasing \$3.50 per ton.

Cemetery:

- A. Plots have been digitized.
- B. Lower section needs to be seeded in the future.

Streets:

- A. Town streets – Cats and Fiddler look bad but are not in physical bad shape.
- B. Prince Street fell off the radar. Plan to get a price to do engineering study. 10” back-up pipe when it rains.
- C. First Street needs to be striped and cracks need to be filled. A price will be obtained for taking care of this by sections.

### Parks:

- A. NC DAV Monument will be dedicated in the fall. Still needs sinks, columns, and sod.
- B. Watson Lake Park is being used a lot. Port-a-johns are placed there from Memorial Day to Labor Day providing that funds are available.
- C. Watson Lake Dam Project received no FEMA grant. Senator Burgin and Rep. Sauls asked for \$2.7 million. We may know something in June. If not, we can re-apply for FEMA Grant in the fall.
- D. Welcome Sign at Dixie Farm Road intersection needs to be moved. In the past the cost was \$6,000 but haven't gotten a recent quote. DOT paid the Town \$25,000 for the sign. The McNeill heirs no longer own the property. It was sold to Travis Buchanan, and we need to talk with him about moving the sign further back on his property.

### Sidewalks:

- A. The sidewalk project from Mansfield Drive to Hollywood Pizza is progressing. A pre-bid meeting will be held on June 1, and the bid will be awarded the end of June. The project is an 80/20 match. The projected estimate is \$150,000.
- B. The R-3830 road widening project will install sidewalks from First Bank to Gilbert Lett Drive. May be completed in 2025. This project is also an 80/20 match.
- C. Street signs or city limit signs need to be replaced.
- D. There are roots that need to be removed under 120 Edgewater Drive and 306 Edgewater Drive. This work will be looked at later this summer.

### Police Department:

- A. Another computer laptop is needed.
- B. While at City Vision, I spoke with a vendor that sells speed notification signs. The signs have a three month charge for battery life, and the signs are mobile.
- C. Evan has an applicant who just completed BLET and is ready to take his certification exam. In the meantime, Rich Barefield has returned and is working weekends, and sheriff deputies are covering weekend shifts as needed. The Town's police salaries are still not competitive with other municipalities and counties. A sign on bonus may be considered and paid out over a period of time.
- D. At the May meeting a budget amendment will be presented for the purchase of a Dodge Durango. The SUV plus the upfit will cost \$50,000. The funds are available for appropriation from fund balance. Evan's patrol car will be decaled and moved into patrol service. The Interceptor will be put up for sale.

Public Works:

- A. Withers Ravenel is helping the Town with the AIA grant for sewer. The grant is in the amount of \$400,000. The Town did not get the \$400,000 water grant. We didn't score well, but we can re-apply in the fall. The Town scored 15 out of 24 points. We are not considered distressed. No capital improvements have been made for years.
- B. Withers Ravenel estimate the cost of running line to Sanford is \$30 million. WWTP average daily distribution is 114,000 gal. The WWTP has reached 80% of its maximum capacity. This year there was an upgrade to a pump motor, and a chlorine sensor was replaced. The usage goes down during the summer unless there are storms. Runoff going in manhole covers increases infiltration.
- C. There are six fire hydrants that need to be replaced. Sandhills charges \$4,000 plus labor to replace hydrants. One or two hydrants will be worked on this year. The hydrants must have 18" clearance so several hydrants have to be lifted or dug around to have the mandated clearance.

Governing Body:

There will be an election this November. Lee County Board of Elections has estimated an election expense of \$6,009.

State Code Enforcement will update Town ordinances and maintain them according to General Statutes. The code enforcement officer comes to Town every Wednesday.

Broadway Our Way Festival:

A festival committee meeting will be held to discuss updates.

The American Legion is hosting the Memorial Day Service on Monday, May 29 at 10:00 a.m. The service will be held at the NCVM.

Fiscal 2023-24 Budget

Mayor Andrews reviewed the proposed budget for fiscal year 2023-24. All funds budgeted for all departments were accepted as presented.

Total budgeted amount for General Fund Expenditures is \$1,248,565.

Total General Fund Revenue is budgeted at \$1,248,565.

Total Water & Sewer Fund Expenditures is budgeted at \$467,829.

Total Water & Sewer Fund Revenue is budgeted at \$467,829.

The 2023-24 total budget for General Fund and Water & Sewer Fund is \$1,716,394.

Property taxes are budgeted at \$609,840 due to the reval. Revenue neutral is \$.41. The Town Board agreed a tax increase of \$.03 per \$100 valuation is required for the upcoming budget year, making the proposed tax rate \$.44 per \$100 valuation.

The budget work session was adjourned.

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Donald F. Andrews  
Mayor

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Laura K. Duval  
Town Clerk