

**Town Council Budget Workshop  
March 19, 2021  
9:00 am in the Civic Center  
Minutes & General Account**

**Council Members Present:** Mayor Montgomery, Council Members Wolfe, Rayborn, Capes, & Straughn

**Staff Members Present:** Dave Treme, Matthew Johnson, Katie Weiner, Judy Gallman, Paul Blanchard, Jamie Johnson, Scott Coakley, Ross Sanderlin, & Jamey Claybrook

**Visitors Present:** Carol Brooks

**Call to Order-** Mayor Montgomery called the meeting to order.

- Roll Call- Weiner took roll call as follows:
  - Council Member Wolfe- Present
  - Council Member Capes- Present
  - Mayor Montgomery- Present
  - Council Member Straughn- Present
  - Council Member Rayborn- Present

Weiner stated that a quorum was present.

- Pledge of Allegiance- Mayor Montgomery led everyone in the Pledge of Allegiance.
- Moment of Silence- Mayor Montgomery called for a moment of silence.
- Approval of Agenda- Mayor Montgomery asked if anyone would like to change, add, or delete any items on the agenda. There were no changes requested.

Council Member Straughn made a motion to approve the agenda for the March 19<sup>th</sup> meeting. Council Member Rayborn made a second to the motion. The motion passed by unanimous vote.

**Introduction of the Town of Jamestown’s Strategic Planning Model-** Treme welcomed Council to the meeting. He stated that staff had prepared a draft of a strategic plan that listed the Council’s goals and desired outcomes for the future. He added that this could help the Town be more successful at accomplishing specific objectives. He stated that it would also allow Council to determine the effectiveness of the Town Manager and staff. Treme said that staff would update the status of the goals biannually and discuss their progress with Council. He highlighted that the goals were directly tied to the mission, vision, and values of the Town. He stated that Council could also remove any items that they did not agree with and move them to the “parking lot” to discuss at a later date.

Staff discussed the following outcomes and goals with Council:

*Staff Excellence*

**Outcome 1. To attract, develop, and retain town staff in order to support services and meet community needs-**

- Goal #1: Provide for employee training opportunities

Treme stated that he had observed that the staff all seemed very eager to learn new skills that would be beneficial to their job performance.

- Goal #2: Evaluate benefits and insurance for the Town employees

Treme said that the high cost of the family insurance that was offered by the Town seemed to be deterring some potential employees from accepting positions. He added that staff were looking into more affordable family plans for employees.

Council Member Wolfe stated that she would also like for employees to have the benefit of maternity leave. Council Member Rayborn agreed and said that she would like to include caregiver leave as well. Treme stated that he had begun working on a family caregiver leave policy for the Town.

- Goal #3: Prepare succession plan for key positions

Treme stated that he had begun some initial work on this goal.

- Goal #4: Implement strategies to recruit employees from diverse populations

Treme said that several Council Members had mentioned that they would like to see a more diverse workforce. He added that staff could implement strategies that would diversify the pool of potential candidates for open positions.

Council Member Straughn stated that it would be beneficial to have some staff members that were bilingual.

- Goal #5: Perform pay classification study to remain competitive in the marketplace

Treme said that pay classification studies needed to be conducted on a regular basis.

Council Member Wolfe asked how often the study needed to be done. Treme stated that it would be good to update it every three to five years.

Treme asked Council if they had any goals to add under the first outcome.

Council Member Straughn stated that he would like for employees to have the benefit of a take-home car if appropriate. He said that may fit under “Goal #2. Evaluate benefits and insurance for Town employees.” Gallman stated that employees that were on call typically took their vehicles home with them.

## **Outcome 2. To improve the administration of Town government**

- Goal #1: Procure software for asset management

Gallman stated that the software would allow for staff to keep up with routine maintenance of equipment, vehicle replacement, etc. She said that it would be very helpful for staff to manage the Town’s assets.

- Goal #2: Review and upgrade current Town mission, vision, and core values

Treme highlighted the importance of having a mission statement and a clear vision for the future. He added that it would assist with decision making and drive the Town's priorities.

- Goal #3: Prepare a strategic plan for goals & outcomes

Treme stated that he had shown Council an example of a strategic plan that he had used in the past during his interview. He added that Council seemed to be in favor of the idea and he was happy to present the preliminary plan that staff had created.

- Goal #4: Schedule a candidate information session

Treme said that he had held candidate information sessions in the past for other municipalities. He noted that it was beneficial because it allowed all the candidates that were running for office to receive the same information at the same time. He added that it helped to hold those that were campaigning more accountable because they had been given accurate information.

Council Members discussed the option of holding a candidate information session. They agreed that it could be helpful.

- Goal #5: Provide excellence in customer service

Blanchard stated that customer service was extremely important to everybody that worked for the Town. He added that following policy, consistency, and responsiveness were of the utmost importance.

Council Members discussed the importance of positive interactions between Town employees and those that live in the community with staff.

- Goal #6: Achieve minimum staffing levels for all departments

Treme noted that staff would be evaluating how many employees were needed to provide a high level of service in every department.

- Goal #7: Maintain and update Town's Code of Ordinances

Weiner stated that it was good practice to maintain the General Code of Ordinances as they were amended. She noted that staff typically tried to update the Code annually.

Mayor Montgomery called for a ten minute recess.

Mayor Montgomery called the meeting back to order.

#### *Outreach/Involvement*

#### **Outcome 3. Develop and implement strategies to promote Jamestown**

- Goal #1: Further develop Music in the Park and other Town-sponsored events

Johnson said that staff really enjoyed providing fun events for the people that live in Town. He added that there may be a Music in the Park event in August.

Council Member Wolfe stated that the Town had also shown a movie at one of the events in the previous years. Mayor Montgomery said that she would like to reschedule the Lydia Festival. Johnson noted that he was open to new event ideas.

Council Members spoke about potential promotional ideas for the Town of Jamestown. They discussed the possibility of selling clothing with the Town's logo, encouraging people to shop at local businesses, and educating the community about the Town's history.

- Goal #2: Develop branding and marketing strategies for Jamestown

Johnson said that branding and marketing for the Town could be really beneficial. He added that there was several aspects of the community that could be capitalized upon.

Council Member Capes encouraged staff to utilize social media apps like Instagram to increase the Town's visibility to people in the area.

Council Member Straughn stated that it would be nice to have banners along Main Street that promoted the Town all year and not just decorative ones at Christmas. Council Members agreed and were in favor of new banners.

#### **Outcome 4. Conduct community engagement through multiple strategies to increase resident involvement in Town matters**

- Goal #1: Develop AARP Livable Communities Initiative

Johnson said that the Livable Communities Committee would be working closely with staff on the initiative in the coming months.

- Goal #2: Fully utilize Town social media accounts

Johnson stated that Council had discussed the importance of using social media to connect with the community. He added that staff planned to increase the Town's presence on certain platforms like Instagram.

- Goal #3: Establish a process for advertising opening & selecting residents for Town boards and committees

Weiner stated that staff currently advertised vacant positions on the advisory boards on Facebook and the Town's website. She said that staff would be reviewing the process to ensure that citizens were aware of the opportunities to serve if they were interested.

Council Member Wolfe asked if staff would be doing recruitment. Treme said that there may be some informal recruitment methods utilized to increase awareness of openings.

- Goal #4: Establish a joint planning retreat for the Planning Board, Council, and Town staff

Johnson said that joint planning retreats could improve communication between the different groups. He added that this could be specifically beneficial for larger projects like the Comprehensive Plan.

### *Infrastructure/Facilities*

#### **Outcome 5. Make plans to improve current infrastructure, facilities, and services**

- Goal #1: Update street pavement condition study

Blanchard stated that the last time that the survey had been conducted was in 2017. He added that it would be nice to have it completed again before the end of next year.

- Goal #2: Prepare a strategic growth plan for Jamestown and surrounding ETJ areas

Treme said that there were parcels of land throughout Town that would be developed in the coming years. He added that a strategic growth plan would allow for Council to make educated decisions on significant developments in the future.

Johnson noted that the plan would include information about water/sewer infrastructure capabilities, possible impacts to schools, and tax base generation.

- Goal #3: To prepare a plan to implement government mandated stormwater regulations

Johnson stated that the state was tightening regulations that were being placed on stormwater. He added that the Town would be audited in 2023 to ensure that there had been compliance with all the regulations. Johnson said that there needed to be a plan in place for how staff could implement and fund the required improvements.

Council Members discussed the upcoming audit with Johnson. They also spoke about stormwater fees with Treme.

- Goal #4: Evaluate effectiveness of current solid waste collection & recycling services

Blanchard said that staff believed that the Town provided excellent solid waste services and adequate recycling collection. He noted that it may be beneficial for a consultant to evaluate the current process as the Town prepared for growth.

- Goal #5: Complete and adopt Parks and Recreation Master Plan in order to seek grant funding opportunities

Coakley stated that he believed that the Parks and Rec Master Plan was on the right track. He added that there had been an Option B added that included the baseball fields. He noted that staff was looking forward to applying for grant funding for the parks projects after the plan was adopted.

- Goal #6: Prepare plans for effective utilization of space at Town Hall & Civic Center

Treme said that he knew that Council had discussed potential renovations to Town Hall in the past. He added that this goal coincided with succession planning. He noted that he would like to

have a plan for the best ways to utilize space in the future. Treme stated that one option would be to divide the Council Chambers into office space for employees.

Council Member Wolfe was not in favor of the idea of creating office space in the Council Chambers. Council Member Rayborn stated that she would like for the Civic Center to remain a multi-use space if it were converted into a permanent space for Council meetings. Council Member Capes noted that the Civic Center would give Council additional space for meetings that have a larger number of attendees. Mayor Montgomery added that she preferred meeting in the Civic Center because it allowed Council to see the audience and was a more professional environment.

Council discussed the possibility of having a separate meeting time to discuss larger issues with Treme.

- Goal #7: Complete plans for the construction of a new Golf Maintenance Facility

Council Member Wolfe spoke about including a wash area for vehicles. She added that it had been discussed before and would benefit the Town in regard to compliance with stormwater protection initiatives.

Treme said that he was aware of the wash area and that he had been working on plans for the golf maintenance facility.

- Goal #8: Prepare Golf Course Strategic Plan

Treme said that he was going to prepare a strategic plan analyzing the current status of the golf course and potential changes that could be implemented in the future.

- Goal #9: Coordinate joint staff meeting with City of Greensboro, City of High Point, and PTRWA to discuss water/sewer cost & capabilities

Treme noted that he planned to have a meeting with staff from the neighboring cities and PTRWA to discuss impacts to water/sewer services and costs.

- Goal #10: Repair/replace golf course irrigation system

Claybrook presented information about the current irrigation leaks on the golf course to Council. He added that he knew that the leaks had been a problem for years, but he planned to tackle the problem by replacing the pipes in sections.

Council Members discussed the status of the leaks with Claybrook.

- Goal #11: Prepare plans for updating/installing restroom and shelters for golf and recreation facilities

Coakley stated that all the restrooms throughout the parks and the golf course needed to be updated. Treme added that staff was going to seek quotes for the renovations and present them to Council at a later date.

- Maintain integrity of water/sewer/stormwater infrastructure

Blanchard said that he had been keeping a record of installation dates and areas where there were breaks in the system. He noted the importance of maintaining the Town's infrastructure.

Mayor Montgomery called for a ten minute recess.

Mayor Montgomery called the meeting back to order.

- Goal #13: Maintain effective communications with NCDOT and HPMPO

Blanchard spoke about the importance of working closely with NCDOT and HPMPO in order for the Town to complete transportation infrastructure projects.

Council Members discussed ongoing projects with staff.

- Goal #14: Seek funding through the American Rescue Plan

Treme stated that the Town was supposed to receive a significant amount of money through the American Rescue Plan. He added that Guilford County had sent staff a letter about setting up a meeting with the Town to discuss the funding.

Council Members spoke about the upcoming meeting with Treme.

### *Public Safety*

#### **Outcome 6. Continue to develop plans to improve the public safety in the Town of Jamestown**

- Goal #1: Coordinate joint staff meeting to discuss plan of service with PSFD (w/annual review in January)

Treme stated that a joint meeting with the Fire Department was directly related to the preparation of a strategic growth plan for the future of the Town.

- Goal #2: Coordinate joint staff meeting to discuss plan of service with GCSD (w/annual review in January)

Treme added that a meeting with the Sheriff's Department would also be essential in planning for growth in the future.

- Goal #3: Install security measures at Town facilities (parks, maintenance facilities, and Town Hall)

Johnson stated that additional security measures would keep the Town staff safe and could also reduce the Town's liability in potential situations.

### *Planning/Development*

**Outcome 7. Implement a broad program of community planning, development, and land management through zoning**

- Goal #1: Seek opportunities for grant funding for pedestrian and parks/recreation facilities

Johnson spoke about the importance of applying for grant funding in order to complete pedestrian and park facility projects.

- Goal #2: Complete update of the Town of Jamestown’s Comprehensive Plan

Johnson stated that staff was currently working on the Comp Plan update.

- Goal #3: Review and update Comprehensive Pedestrian Transportation Plan

Johnson said that staff would like to update the Pedestrian Transportation Plan after the Comp Plan update was complete.

- Goal #4: Enhance Code Enforcement capabilities throughout Jamestown to help protect property values

Treme noted that he had suggested outsourcing some of the code enforcement responsibilities at the March 16<sup>th</sup> Town Council meeting. He presented information on a potential contract with Alliance Code Enforcement to Council.

Council Member Straughn said that he was in favor of updating the ordinances, but he did not want someone to aggressively seek out code enforcement violations throughout the Town.

Council Members discussed the details of the potential contract with Treme. They also spoke about the pros and cons of moving away from a complaint based system.

- Goal #5: Establish/redefine ordinances for application of commercial maintenance code in Jamestown

Treme stated that a third party could also help address the commercial maintenance code in the Town.

Treme thanked Council for taking the time to consider the strategic plan for fiscal year 2021/2022.

Council Member Rayborn briefly spoke with staff about the importance of the maintenance of the Jamestown Public Library building.

Treme noted that each Council Member had been given ten dots. He requested that Council place their dots next to the items that they thought should be the top priorities. Treme stated that staff could then note the top five items that had been selected. He added that staff would present updates on the status of the goals periodically.

Treme presented an overview of the priorities that Council had selected from the strategic plan. He added that the top priorities would be distinguished by a star next to the goal on the strategic plan. He

noted that staff would calculate the results and present additional information on the plan before it was adopted by Council.

Treme and Gallman presented general highlights of the preliminary budget to Council.

Treme added that Sanderlin had requested an additional Assistant Pro at the golf shop. Sanderlin stated that the golf course had been extremely busy and that an additional staff member would be helpful. Council Members discussed the idea of adding additional staff at the golf course with Sanderlin.

Coakley stated that he had also requested to add another staff member to the Recreation Department. He noted that the responsibilities of the department had expanded and special events took a large amount of time to organize. Council Members spoke about the option of adding another person to the department with Coakley.

Treme and Gallman discussed sewer rate changes with Council.

**Fund Balance & Nonprofit Discussion-** Gallman said that the Town had a healthy fund balance even though there had been quite a bit appropriated in the current fiscal year.

Gallman also stated that staff had received funding requests from nonprofits that Council had approved. She added that she would include \$100,000 in the budget for nonprofit funding requests for the next fiscal year.

**Discussion of the Capital Improvement Plan (CIP)-** Gallman stated that she would be happy to answer any questions about the CIP that Council had.

Council Member Wolfe asked if the purchase of a new sanitation truck would be impacted by the proposed sanitation collection study. Treme said that the purchase of the truck would not be affected by the study.

Treme thanked staff for their work on the strategic plan and Council for their time.

Council thanked staff for their hard work.

**Adjournment-** Council Member Capes made a motion to adjourn. Council Member Straughn made a second to the motion. The motion passed by unanimous vote.

The meeting ended at 1:11 pm.

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Mayor

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Town Clerk