



**Special City Council Workshop Meeting
Wednesday, July 9, 2025**

*Philip T. Glennon Center – Council Chambers
15077 Molokai Drive, Tega Cay, SC*

Councilmembers Present: Mayor Christopher T. Gray, Mayor Pro Tem Carmen Miller, Councilmember Brian D. Carter, Councilmember Scott G. Shirley and Councilmember Thomas S. Hyslip. A quorum was present.

Councilmembers Absent: None

Staff Present: Charlie Funderburk, City Manager; Joey Blethen, Deputy City Manager; Joey Crosby, Police Chief; Tim Gillette, Operations Director; Dora Perry, Human Resources Manager; Bob Bartkin, Finances Director; Dana Overlay, Budget Analyst; Dustin Overton, Parks and Recreation Director; Antonio Maturo, Utilities Director; Janet Broome, IT Director; and Casey O'Brien, Municipal Clerk.

The public and media were duly notified of the date, time, and place of the meeting.

Mayor Gray called the regular Council meeting to order at 6:31 P.M., led the Pledge of Allegiance and held a moment of silence.

ITEM 1 BUDGET WORKSHOP

City Manager Funderburk advised the workshop will be focused on the 9-month budget of October 1, 2025, to June 30, 2026, as the city transitions to a fiscal year of January 1 to December 31 rather than October 1 to July 31. This workshop will have Antonio Maturo, the Utilities Director, presenting their proposed budget, Tim Gillette, the Operations Director, presenting the Stormwater budget and Dustin Overton, the Parks and Recreation Director, presenting the Beach & Swim Center budget. City Manager Funderburk noted that capital requests will be presented as well as the Hospitality Tax (HTax) budget.

Parks and Recreation Director Dustin Overton presented the Beach & Swim Center budget. Budgetary items were highlighted to include the building grounds maintenance line item which will maintain the same allocation as a 12-month budget in the 9-month budget, which is to continue to allow for enhancements around the pool deck and around the facility itself. The allocation for equipment maintenance and repairs will maintain the same allocation for the replacement of lounge chairs and continue to add loungers and umbrellas as well as contingency in case something does need to be repaired. The allocation for insurance is allocated at fifty percent in this budget as the payments are made in January and July and a 9-month budget would only encompass one of those payments. It was noted that there is no capital requests related to the Beach & Swim Center. Discussion ensued related to potential future repairs to the pool deck and facility.

It was noted by City Manager that there will be a 10 percent increase on sewer which is a pass through from Rock Hill due to chemical and manpower expenses. City Manager highlighted revenues and salaries/wages. Utilities Director Antonio Maturo presented the Utilities budget. Budgetary items were highlighted to include increases in meters and supplies due to inflation and reaching the end of life with meters, an increase in software maintenance due to inflation and the more meters in the ground the higher cost and lastly an increase in the cost of chemicals. Discussion ensued related to interest income which is related to ARPA funds coming up with interest rates potentially lowering. Irrigation taps were discussed to include what is causing the increase. It was highlighted that this was due to the new homes coming in and or irrigation being added to existing homes. The fee schedule was presented to Council to include the fee changes for sewer which is a pass through from Rock Hill. The proposed backflow testing fee covers the cost of the City scheduling a contractor to perform the test at the time a second notice is sent, relieving residents of responsibility to hire a contractor themselves. Discussion ensued related to the use of ARPA funds and developing a spreadsheet for expanding on the use of ARPA funds.

The City Manager stated that the department is requesting two new maintenance personnel, with a total budget impact of \$94,880. The Utilities Director clarified that the request is for two additional Utility

Technician positions in the FY25/26 budget. Ongoing growth within the service area has increased demand on both staff and infrastructure. These positions are intended to help maintain high-quality service, ensure regulatory compliance, and support daily operations. Additionally, the department is requesting two vehicles, one being a replacement and a new vehicle being added. Discussion ensued related to capital leases and cash being available on hand. It was noted that the capital lease would allow the City to still own the purchase after the last payment.

Chief Crosby presented his capital requests for two patrol vehicles as well as an administration vehicle. The vehicles' maintenance history and current damage were noted as well as past expenses. Discussion ensued related to administration vehicles being a sedan over an SUV. Vehicle disposition was discussed including auction cost. Discussion ensued in relation to handheld radios.

Parks and Recreation Director Dustin Overton presented his capital requests to include two zero-turning mowers (one being a replacement and one being a new mower) as well as one new F-450 dump truck.

City Manager presented the capital request for the Fire Department for a 4 WD ¾ ton to haul the trailer and fire boat as the current vehicles in the fleet cannot pull that equipment.

The Operations Director Tim Gillette presented his capital requests to include two dump trucks due to mileage, age, irreplaceable parts, and safety concerns. Discussion ensued related to a schedule of vehicle replacement and forecasting of potential replacement needs. Clarification was provided to look into two dump trucks and one dump trailer. The Operations Director presented the Stormwater budget. Budgetary items were highlighted to include professional services specific to engineering and surveying for upcoming projects which haven't been billed yet. Travel and training for staff which also encompasses stormwater certifications, vehicle maintenance is increased due to age of vehicles, drainage maintenance materials increase due to pending projects and IT software annual fees including ESRI and Brightly come due October 1.

The Parks and Recreation Director Dustin Overton presented the Events budget. Budgetary items were highlighted to include sponsorship being at zero due to the threshold in general fund not yet been reached. However, once the amount collected exceeds that threshold, a transfer of any remaining balance will go into events. The second portion of sponsorships will be collected in the August/September timeframe. Increases were noted in expenditures to include salary for the events manager as well as other staff members related to events. An increase in holiday lighting is noted due to the approximate need of replacements, contingency if any lights are damaged as well as converting the lights to ensure uniformity throughout the medians. The other portion of holiday lighting includes a lighting piece to the fountain area, fall festival is related to deposits in preparation for Catawba Fest, the holiday festival was attempted to be enhanced and after feedback we were intending to make alterations with less sound and lighting, and July 4th is related to deposits. It's requested that Best Dam Food Fest that a \$5,000 increase to advance the festival. Discussion ensued related to expenditures on the Best Dam Food Fest with regards to advertising and bands. Clarification was requested related to potentially reducing concert expenses and advertising in terms of spring festival vs concerts. Council advised maintaining the number and make adjustments ideally to save money.

HTax was presented by City Manager Funderburk items were highlighted to include the increase in marketing for the City's website cost and street light banners.

ITEM 2 ADJOURNMENT MOTION

There being no further business, Mayor Gray motioned to adjourn, seconded by Councilmember Hyslip and it was approved unanimously.

*The meeting was adjourned at 9:32 P.M.
Signature Page to Follow*

Respectfully Submitted

[SEAL]

Casey O'Brien, Municipal Clerk

APPROVED:

Christopher T. Gray
APPROVAL DATE: August 18 2025

