



CITY OF LUMBERTON

CITY COUNCIL

AGENDA • JUNE 22, 2026

Regular Meeting

Council Chambers

9:00 AM

500 N Cedar St, Third Floor, Lumberton, NC
28358

Mayor Bruce W. Davis

Councilmember Leroy Rising, Precinct 1
Councilmember Melissa Robinson, Precinct 2
Councilmember John Carroll, Precinct 3
Councilmember Karen Higley, Precinct 4

Councilmember John Cantey, Precinct 5
Councilmember Alfred Douglas, Precinct 6
Councilmember Eric Chavis, Precinct 7
Councilmember Owen Thomas, Mayor Pro Tem

STAFF:

Wayne Horne, City Manager
Brandon Love, Deputy City Manager
Holt Moore, City Attorney
Laney Mitchell-McIntosh, City Clerk

I. Call to Order

- A. Invocation –
- B. Pledge of Allegiance –

II. Public Hearings

- A. Proposed 2026-2027 Fiscal Year Budget - Wayne Horne, City Manager

III. Agenda Items

- A. Change Order Request for AMI Project - Greg Prevatte`, Corey Walters, Electric Utilities
- B. Declare discarded electrical equipment from I-95 surplus for negotiated sale - , City Attorney

IV. Adjournment

Lumberton City Council
Lumberton, North Carolina



Item: II.A.

Request for Action

Meeting Date: June 22, 2026

Originated By: City Manager

Submission Date: 06/11/2026

Subject: Proposed 2026-2027 Fiscal Year Budget

Summary/Background of Subject Matter:

The proposed 2026-2027 Fiscal Year Budget was presented to the City Council on Monday, June 8, 2026, Budget Workshop.

* NCGS 159-12 requires no earlier than 10 days after the budget is presented that City Council hold a public hearing to allow for public comments on the proposed budget before it is adopted.

* The proposed budget has been placed in; the City Clerk's Office, the East Lumberton Resource Center, Dr. Robert L. Jones Resource Center, and Robeson County Public Library.

Notice of the public hearing was advertised in the Robesonian.

Staff Recommendation:

Recommend that City Council hold the public hearing and consider the adoption of the proposed FY 2026-2027, Budget Ordinance.

City Manager's Comments:

Signature:

Department: City Manager

ATTACHMENTS:

1. FINALBudget Ordinance FY2026-2027

**CITY OF LUMBERTON, NORTH CAROLINA, FY 2026-2027
MUNICIPAL OPERATING AND CAPITAL BUDGET ORDINANCE**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LUMBERTON,
NORTH CAROLINA:**

SECTION I. SUMMARY OF ALL FUNDS

	Estimated Revenues	Estimated Expenditures
General Fund	\$ 41,737,105	\$ 41,737,105
Law Enforcement Funds	\$ 280,830	\$ 280,830
Capital Reserve/Capital Projects Fund	\$ -	\$ -
Emergency Telephone	\$ 176,570	\$ 176,570
Water and Sewer Fund	\$ 17,326,935	\$ 17,326,935
Light and Power Fund	\$ 35,043,940	\$ 35,043,940
Grant Loan Fund	\$ 18,270	\$ 18,270
Sanitation Fund	\$ 2,806,085	\$ 2,806,085
Insurance Fund	\$ 10,295,230	\$ 10,295,230
Fleet Maintenance Fund	\$ 1,515,985	\$ 1,515,985
Subtotal	\$ 109,200,950	\$ 109,200,950
Less Interfund Transfers	\$ (4,573,750)	\$ (4,573,750)
TOTAL	\$ 104,627,200	\$ 104,627,200

SECTION II. GENERAL FUND

A. It is estimated that the following revenues will be available to the General Fund during FY 2026-2027

Revenues	
Fund Balance	\$ 3,013,975
Ad valorem Taxes	\$ 14,198,050
Other Taxes & Licenses	\$ 12,821,280
Unrestricted Intergovernmental	\$ 522,850
Restricted Intergovernmental	\$ 1,153,395
Permits & Fees	\$ 1,496,120
Sales & Service	\$ 2,527,900
Interest	\$ 350,000
Miscellaneous	\$ 658,535
Other Financing Sources	\$ 4,995,000
TOTAL REVENUES	\$ 41,737,105

B. The following amounts are hereby appropriated for the operation of the General Fund during FY 2026-2027

Expenditures	
General Government	\$ 5,680,700
Public Safety	\$ 20,434,350
Transportation	\$ 2,597,765
Environmental Protection	\$ 283,565
Economic & Physical Development	\$ 711,375
Cultural & Recreational	\$ 1,859,900
Debt Service	\$ 1,530,845
Insurance	\$ 2,323,375
Capital Outlay	\$ 3,710,665
Miscellaneous	\$ 2,604,565
TOTAL EXPENDITURES	\$ 41,737,105

SECTION III. LAW ENFORCEMENT

A. It is estimated that the following revenues will be available to the Trust Fund during FY 2026-2027

Revenues		
Fund Balance Appropriation	\$	-
Other Financing Sources	\$	280,830
Interest	\$	-
TOTAL REVENUES	\$	280,830

B. The following amounts are hereby appropriated for the operations of the Trust Fund during FY 2026-2027

Expenditures		
Separation Allowance Reserve		
Benefit Payments	\$	280,080
Contractual Services	\$	750
Reserve	\$	-
TOTAL EXPENDITURES	\$	280,830

SECTION IV. CAPITAL RESERVE FUND

A. It is estimated that following revenues will be available to the Capital Reserve Fund during FY 2026-2027

Revenues		
Fund Balance Appropriation	\$	-
Other Financing Sources	\$	-
Interest	\$	-
TOTAL REVENUES	\$	-

B. The following amounts are hereby appropriated for the operations of the Capital Reserve Fund during FY 2026-2027

Expenditures		
General Government	\$	-
Transportation	\$	-
Water Treatment	\$	-
Light & Power	\$	-
TOTAL EXPENDITURES	\$	-

SECTION V. GRANT LOAN FUND

A. It is estimated that the following revenues will be available to the Grant Loan Fund during FY 2026-2027

Revenues		
Equity Appropriations	\$	-
Interest	\$	4,000
Miscellaneous	\$	14,270
TOTAL REVENUES	\$	18,270

B. The following amounts are hereby appropriated for the operation of the Grant Loan Fund during FY 2026-2027

Expenditures		
Economic Development	\$	-
Miscellaneous	\$	18,270
TOTAL EXPENDITURES	\$	18,270

SECTION VI. EMERGENCY TELEPHONE FUND

A. It is estimated that the following revenues will be available to the Emergency Telephone Fund during FY 2026-2027

Revenues	
Equity Appropriations	\$ -
Interest	\$ -
Wireless 911 Tax	\$ 176,570
Other Financing Sources	\$ -
TOTAL REVENUES	\$ 176,570

B. The following amounts are hereby appropriated for the operation of the Emergency Telephone Fund during FY 2026-2027

Expenditures	
E-911 Maintenance	\$ 176,570
Capital	\$ -
TOTAL EXPENDITURES	\$ 176,570

SECTION VII. WATER AND SEWER FUND

A. It is estimated that the following revenues will be available to the Water and Sewer Fund during FY 2026-2027

Revenues	
Equity Appropriations	\$ 90,000
Operating Revenues	\$ 12,204,110
Other Operating Revenues	\$ 2,432,825
Non-operating Revenues	\$ 50,000
Other Financing Sources	\$ 2,550,000
TOTAL REVENUES	\$ 17,326,935

B. The following amounts are hereby appropriated for the operation of the Water and Sewer Fund during FY 2026-2027

Expenditures	
General Operations	\$ 11,596,210
Insurance	\$ 1,097,205
Capital Outlay	\$ 2,696,500
Miscellaneous	\$ 1,937,020
TOTAL EXPENDITURES	\$ 17,326,935

SECTION VIII. LIGHT AND POWER FUND

A. It is estimated that the following revenues will be available to the Light and Power Fund during FY 2026-2027

Revenues	
Equity Appropriations	\$ 983,855
Operating Revenues	\$ 28,937,825
Other Operating Revenues	\$ 1,604,110
Non-operating Revenues	\$ 2,093,150
Other Financing Sources	\$ 1,425,000
TOTAL REVENUES	\$ 35,043,940

B. The following amounts are hereby appropriated for the operation of the Light and Power Fund during FY 2026-2027

Expenditures	
General Operations	\$ -
Insurance	\$ 1,052,135
Capital Outlay	\$ 1,725,000
Miscellaneous	\$ 3,093,750
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TOTAL EXPENDITURES \$ 35,043,940

SECTION IX. SANITATION FUND

A. It is estimated that the following revenues will be available to the Sanitation Fund during FY 2026-2027

Revenues	
Equity Appropriations	
Operating Revenues	\$ 2,806,085
Other Operating Revenues	\$ -
Non-operating Revenues	\$ -
TOTAL REVENUES	<u>\$ 2,806,085</u>

B. The following amounts are hereby appropriated for the operation of the Sanitation Fund during FY 2026-2027

Expenditures	
General Operations	\$ 2,175,945
Insurance	\$ 57,140
Capital Outlay	\$ 158,000
Miscellaneous	\$ 415,000
TOTAL EXPENDITURES	<u>\$ 2,806,085</u>

SECTION X. INTERNAL SERVICE FUND

A. It is estimated that the following revenues will be available to the Insurance Internal Service Fund during FY 2026-2027

Revenues	
Equity Appropriations	\$ -
Insurance	\$ 10,295,230
Interest	\$ -
TOTAL REVENUES	<u>\$ 10,295,230</u>

B. The following amounts are hereby appropriated for the operation of the Insurance Internal Service Fund during FY 2026-2027

Expenditures	
Group Health Insurance	\$ 7,855,190
General Liability Insurance	\$ 1,471,900
Workman's Compensation	\$ 968,140
TOTAL EXPENDITURES	<u>\$ 10,295,230</u>

SECTION XI. FLEET MAINTENANCE INTERNAL SERVICE FUND

A. It is estimated that the following revenues will be available to the Fleet Maintenance Internal Service Fund during FY 2026-2027

Revenues	
Equity Appropriations	\$ -
Operating Revenues	\$ 1,515,985
Other Operating Revenues	\$ -
Non-operating Revenues	\$ -
Other Financing Sources	\$ -
TOTAL REVENUES	<u>\$ 1,515,985</u>

B. The following amounts are hereby appropriated for the operation of the Fleet Maintenance Internal Service Fund during FY 2026-2027

Expenditures	
Garage & Fleet	\$ 1,437,650
Insurance	\$ 60,335

Capital	\$	18,000
Miscellaneous	\$	-
TOTAL EXPENDITURES	\$	<u>1,515,985</u>

SECTION XII. TAX LEVY

There is hereby levied for the fiscal year ending June 30, 2027, the following rate of taxes for each hundred dollars (100.00) assessed valuation of taxable property listed as of January 1, 2026 for the purpose of raising the revenues from the current year's property tax as set forth in the foregoing estimates of revenues and in order to finance foregoing appropriations:

General Fund (for the general expenses incidental to the proper government of Lumberton, North Carolina)	\$0.65
Tax rate per one hundred (\$100.00) assessed valuation	\$0.65

SECTION XIII. PERSONNEL RELATED

A 3.5% COLA for payroll paid on or after July 1, 2026 is proposed in the 2026-2027 FY Budget. An additional 1.5% is proposed for Law Enforcement based on the incentive plan approved by council. Adjustments are also proposed in Fire Suppression to stabilize positions and improve retention.

SECTION XIV. WATER & SEWER RATE INCREASE

Recommended combined water and sewer rates be increased by 4% to offset increasing costs.

SECTION XV. LIGHT & POWER FUND RATE INCREASE

Recommended adjustments in electrical rates will be presented to Council in August. The City's electrical rate schedules shall be adjusted to offset any wholesale power increase by the NC Eastern Municipal Power Agency, any increase in sales tax rates from the state, renewable energy rates for bilateral meeting will be calculated at the wholesale power avoided cost rate.

SECTION XVI. SOLID WASTE RATE INCREASE

There is a proposed increase of 3.5% for garbage collection rates in the 2026-2027 FY Budget. The City's garbage collection rate shall be adjusted to offset any increase in the Consumer Price Index increase during the Fiscal Year.

SECTION XVII. STORM WATER RATE INCREASE

There a proposed tiered rate adjustment for storm water fees in the 2026-2027 FY Budget. See attached rate sheet that follows for more detail.

SECTION XVIII. PERMIT FEE INCREASE

There are no proposed adjustments for permit fees in the 2026-2027 FY Budget

SECTION XIX. BUDGET OFFICER

The City Manager shall be the budget officer and is authorized to make interdepartmental budget amendments as necessary. Interfund budget amendments and transfers from capital codes shall be upon the recommendation of the budget officer and approval of the City Council.

SECTION XX. GENERAL

Copies of this ordinance shall be forwarded to the Budget Officer, Finance Director, and City Attorney of the City of Lumberton, North Carolina, to be kept on file by them for their direction in the collection of revenues and the oversight of expenditures.

SECTION XXI. ADOPTION

Upon motion of Council _____, seconded by Council, the Fiscal Year 2026-2027 Municipal Operating and Capital Budget is hereby adopted this 22nd day of June 2026 and shall be effective the 1st day of July 2026.

Bruce W. Davis, Mayor

ATTEST:

Laney S. Mitchell-McIntosh, City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

E. Holt Moore III, City Attorney

Lumberton City Council
Lumberton, North Carolina



Item: III.A.

Request for Action

Meeting Date: June 22, 2026

Originated By: Electric Utilities

Submission Date: 06/11/2026

Subject: Change Order Request for AMI Project

Summary/Background of Subject Matter:

Provide an overview of changes made to the AMI Project related to electric and water meters and installation quantities.

Staff Recommendation:

City Manager's Comments:

Signature:

Department: Electric Utilities

ATTACHMENTS:

1. Change Order Request for City Council Members

City Council Members

RE: AMI Project Meter and Installation Change Order

Mayor and Council Members:

I would like to provide an overview of changes made to the Advanced Metering Infrastructure (AMI) Project related to electric and water meters and installation quantities. These modifications resulted from adjustments identified during project implementation and have required revisions to the original scope outlined in the Request for Proposals (RFP).

As the project progressed, additional electric service locations were identified, resulting in an increase in the number of electric meters required. At the same time, the scope of water meter installations was adjusted to reflect current system needs.

The following meter changes were made:

- Electric: Addition of 1,207 electric meters
- Water: Reduction of 10 large water meters

The following installation quantity adjustments were made:

- Water meter installations decreased by 889 meters
- Electric meter installations increased by 1,207 meters

As a result of these modifications, the project reflects a net cost increase of \$95,199.62.

These changes are necessary to ensure the AMI Project accurately reflects the number of meters needed and supports the City's long-term utility infrastructure goals. Approval of this change order will allow the project to proceed in accordance with the updated requirements.

Lumberton City Council
Lumberton, North Carolina



Item: III.B.

Request for Action

Meeting Date: June 22, 2026

Originated By: City Attorney

Submission Date: 06/22/2026

Subject: Declare discarded electrical equipment from I-95 surplus for negotiated sale

Summary/Background of Subject Matter:

EUD has some scrap wire and a break switch which was taken out with the I-95 project and they would like to sell and dispose of those.

Staff Recommendation:

Declare equipment surplus for sale.

City Manager's Comments:

Signature:

Department: City Attorney

ATTACHMENTS:

None