

**MINUTES  
MAY 18, 2015**

**BUDGET MEETING  
6:30pm**

Mayor Pardue and all Council Members present. Mayor Pardue called the meeting to order.

**BUDGET WORKSHOP DISCUSSIONS:**

A draft of revenues and expenses were presented to the Board for discussion. Not many changes from last year, but a few that stood out.

**General Fund Revenues:**

No tax increase expected this year, but will increase the tax revenue line item due to an increase in tax collections from the office staff.

Privilege licenses line item is zero (0) for this year due to the State changing the laws.

The Town adding a new ABC Board Distributions line item an estimating \$20,000 along with the beverage tax distribution line item increasing by \$4,000 estimated.

**Water Revenues:**

Estimated 5% (.31) increase on each additional 1,000 gallons of water usage

Increase of .50 on recycle...\$2.35 to \$2.85

**General Fund Expenses:**

The Town currently has medical insurance through Municipal Insurance Trust of NC and the monthly cost for each employee at 100% is \$867.00 per month x 20 employees which estimates \$208,080.00. The office staff interviewed two outside insurance companies to help lower the cost but maintain the same benefits. JWB Insurance was awarded our business, because we feel they provide their clients with an astounding combination of excellent coverage and exceptional customer service. Our cost will be decreasing, this year estimation \$64,000.

Instead of purchasing a town vehicle the Town Manager, Scott Buffkin will receive a \$350.00 vehicle allowance (new line item) per month to cover business travel within the PTRC (12 County) area. Others using their personal vehicles for work purposes can turn in a mileage expense sheet.

Biggest item for the administration department will be a computer server \$5,000 plus labor.

One of the building maintenance budgeted items is to repair the roof on the new town hall causing the leak in the ladies public restroom.

2.5% merit increases will be given in each department, but will be at the discretion of each department head.

Please fix brake lights on trailers.

Equipment budgeted for the public works department is a lock and tool cabinet, welder, new computer and security gate for the front entrance during the day that will be spilt with general fund and water fund.

Powell Bill funds have budgeted \$10,000 to match a sidewalk grant that might be available to the Town and capital outlay will include a purchase of a tractor which the water fund will pay half.

Water Fund Expenses:

Water improvements will involve replacing the existing pumps located in the Arlington pump station vault area....\$32,000.

Budget Public Hearing is scheduled for June 8, 2015 at 7pm.

Council Member Darnell made the motion to move the fire department monument from the old fire station to the walking trail at Lila Swaim Park near the flag pole and Council Member Green, seconded the motion, passed unanimous 4-0.

With no pending business to discuss Council Member Moore made the motion to adjourn and Council Member Wall, seconded the motion, passed unanimous 4-0.

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Mayor, Gene Pardue

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CMC, Lynn Trivette