

## **MINUTES APRIL 25, 2016**

### **BUDGET WORKSHOP 7:00pm**

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

#### **Discussion: General Fund**

Tim Collins discussed the street department line items; replacing the 1988 Ford/2- ton and 2005 Chev/Colorado truck \$25,000 for a used purchase or replacement. \$12,500 out of the street department, \$5,000 out of the powell bill and \$12,500 out of the water fund.

Quote from the State is \$27,581.36 for a 2016 F150 4 x 4 V-6  
Insurance settlement for the Colorado is \$9,180.00

The salary line item in streets included the suggestion of hiring a P-T to F-T along with merit raises.

A request to purchase a bushhog mower to be installed on the mini-excavator for the mowing of street right of ways. Estimate, \$4,200

A request to budget \$5,500 to replace within the mower fleet.

A request to look at better medical insurance for employees which attract good and loyal people.

A request for pay rates for employees to be determined by the level of certification that the employee holds which is required by the State of NC.

The Town Manager, Scott Buffkin spoke of the vehicle tax on 2100 vehicles in the town at \$30.00 each would bring \$63,000 to street maintenance.

Powell Bill allocations for street maintenance are made to incorporate municipalities which establish their eligibility and qualify per NC General Statute 136-41.1 through 136-41.4. The statutes provide that the funds be disbursed to the qualified municipalities on or before October 1<sup>st</sup> currently receiving \$37,432.21 and January 1<sup>st</sup> currently receiving \$37,432.20 thereby allowing sufficient time after the end of the fiscal year for verification of information and to determine the proper allocations and preparation of disbursements. Powell Bill funds shall be expended primarily for the purposes of resurfacing streets within the corporate limits of the municipality but may also be used for maintaining, repairing, constructing, reconstructing or widening of any street or public thoroughfare within the municipal limits or for planning, construction, and maintenance of bikeways, greenways or sidewalks.

Council Member Wolfe would like to come up with some ideas to generate revenue for the parks department. A suggestion from the Town Manager, Scott Buffkin was to ask the Jonesville Little League to do a presentation at one of our regular meetings.

Code enforcement budgeted at \$15,000 was discussed in regards; are we seeing results within our town spending this amount of funds? Maybe the Board needs to get involved and be more aggressive. Currently, we have Piedmont Triad Regional Council overseeing code enforcement. We have used other firms as well.

Greenway budgeted at \$20,000 was discussed in regards; that this expense is too high.

### **Discussion : General fund revenues**

Tax receivable currently this year \$713,167.70 and sales tax currently this year \$249,680.95 are the two largest revenues for the town.

The garbage and recycling come in as revenue but goes out in payment to the contracted vendor Waste Management. We have a 5-year contract and we will be in our 3<sup>rd</sup> year.

Collection fee from the TDA is 3% of their total revenues at the end of the year.

Reimbursement from the TDA \$36,000 goes toward the debt payment for the Government Center and \$12,000 goes toward the utilities for the Government Center.

Reimbursement from the water fund \$18,250 goes toward the debt payment for the town hall.

Reimbursement from the water fund \$45,000 goes toward administration salaries that share water responsibilities for the town.

Sale of property; parcel 124719 Colbert's \$2494.00

Video program sales tax is a local tax generated on the Time Warner Cable bill and a portion of that tax is given back to the town once a year. \$3392.72

ABC board distributions line item \$4,500 most likely will not increase until the new ABC store is built.

Beverage tax comes at the end of the year.

No action was taken at this meeting.

With no pending business to discuss Council Member Green made the motion to adjourn and Council Member, Moore seconded the motion and passed unanimous 5-0.

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Gene Pardue, Mayor

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Lynn Trivette, CMC, NCCMC