

TOWN OF RICHLANDS
NORTH CAROLINA

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TOWN OF RICHLANDS
BOARD OF ALDERMEN
BUDGET WORKSHOP
WEDNESDAY, APRIL 04, 2012

The Richlands' Board of Aldermen met on Wednesday, April 04, 2012 at 2:00 pm for a Budget Workshop which was held in the Board Room of the Richlands Town Hall. Present for the workshop were:

Mayor McKinley Smith
Alderman Paul Conner
Alderman Tom Brown
Alderman Kent Painter
Alderman Kandy Koonce
Alderman Rob Willems

Town Administrator, Gregg Whitehead
Town Clerk, Doreen Putney
Public Works Director, Johnathan Jarman
Chief Thomas Bennett
Captain Ron Lindig

WORKSHOP CALLED TO ORDER:

The Budget Workshop was called to order by Mayor McKinley Smith at 2:00 pm.

BUDGET OVERVIEW:

Mayor McKinley Smith welcomed and thanked everyone for attending. Mayor Smith requested for Town Administrator, Gregg Whitehead, to proceed with the overview of the 2012/2013 draft proposed budget.

Gregg Whitehead reported on the following highlights:

- Budget is balanced.
- No fund balance is being appropriated.
- Total budget revenue & expenditure summary balanced with a total budget of \$1,075,900.
- Budgeted \$55,000 in Powell Bill Funds. Anticipating the use of the Powell Bill Funds to pay for the Street Paving Project Loan for the next eight years.
- Park Patrol has agreed to continue our contract for the Richlands Police Dept to patrol Steed's Park.

General:

- Tax Rate is to remain at .37/100 of tax value.
- Tax values have increased by 9%. Mainly due to residential construction.
- Tax values on new construction are a major factor in the increase/change to the budget from the previous year.
- Sales tax revenues are trending higher.

- No rate/fee increases are expected except for the Community Building.
- A 2% COLA increase for employees is budgeted.
- No merit increase at this time.
- No fund balance is being appropriated to balance the budget.

Governing Body:

- \$3,000 is budgeted for the November election costs.

Administration:

- Surplus the 2000 Ford Crown Vic, Town Car, through GovDeals.
- Codification of the Town's Ordinances by American Legal Publishing Corp. Total cost is \$15,000 paid over a two year period. Budgeted \$7,500 in funds for FY 2012/2013.

Public Safety:

- Adding a sixth full-time Police Officer.
- Surplus the 2001 Ford Mustang, DARE car and the 2002 Crown Vic Patrol Car through GovDeals.
- Purchase one new patrol vehicle this year and one patrol vehicle next year.
- Purchase the vehicle equipment (radio, light bar, in-car camera, etc)
- Budgeted funds for a video DVR Recording System for the interview room

Public Works:

- No Powell Bill funds are being used to pay for salaries.
- Funds have been budgeted to cover the debt payment from a \$275,000 loan for street improvements.
- A 2012 flatbed dump truck is budgeted.
- Surplus the 2000 Ford flatbed truck through GovDeals.
- Negotiated a proposed four year extension to the existing contract with Waste Industries.

DEPARTMENT NEEDS & ISSUES:

Public Safety's total request is \$69,626 with 2012/2013 cost being \$41,526 for the following items:

1. 2012 Dodge Chargers (2).
2. Vehicle Equipment (radio, light bar etc) for the two vehicles.
3. In-car camera system for both vehicles.
4. Interview room camera/recording system.
5. Mobile Laptop power supplies.

Chief Bennett reported that also adding a sixth police officer with allow two officers to be on duty night and day. This will give the town more security as well as protecting the officers. The seven current reserve officers will fill in for vacations and holidays.

The department currently has five (5) patrol vehicles, an Administrative vehicle and the DARE car for a total of seven (7) vehicles in the Police Department. Mr. Whitehead is proposing to surplus the DARE car (2001 Ford Mustang) and the 2002 Crown Vic Patrol Car #3. Also budget to purchase one new 2012 Patrol Vehicle this year and one new patrol vehicle next fiscal year. The payments would be made over a three year period for each vehicle.

Chief Bennett also provided to the Board a 2012 Capital Equipment List for the Police Department.

Public Works' total request is \$32,861 with 2012/2013 cost being \$12,393 for the following items:

1. 2012 Chevrolet 3500 Flatbed dump truck.
2. Public works building HVAC Unit.
3. Weedeater.
4. Handheld edger.

Alderman Brown requested for Johnathan Jarman to look into an attachment for the Flatbed truck to be able to suck up leaves. Mr. Jarman stated that he will be attending an equipment show later this month and will bring back information on such an attachment.

The Board requested to see if we can order the flatbed truck and the new police vehicle prior to the beginning of the 2012/2013 fiscal year. Mr. Jarman will look into this possibility and have the Town Clerk contact our auditor.

The Board also requested for Mr. Jarman to look into a street sweeping contract to determine if it would benefit the Town to contract the sweeping out or purchase a new sweeper in the near future.

Mr. Whitehead reported on the Waste Industries garbage/recycling contract. Mr. Whitehead stated that he has negotiated a proposed four year extension to our existing contract. Under the new contract, Waste Industries will provide a 65 gallon rolling recycling cart for each home. Waste Industries will provide and maintain the recycling carts and in exchange the solid waste collection price per garbage cart will go from \$7.53 per cart to \$9.98 per cart. It would cost the town approximately \$31,000 in funds to purchase 700 / 65 gallon recycling carts. The new recycling carts will be available to residents by July 1, 2012 and pickup will remain bi-monthly with the collection date other than a Thursday. The Town will continue to maintain and provide the garbage carts, but Waste Industries will maintain and provide the recycling carts. It was decided by the Board to allow the town residents to keep the small green buckets they now have.

Alderman Brown requested for Mr. Whitehead to look into negotiating a five (5) year contract for a lower per cart rate.

Mr. Johnathan Jarman provided to the Board a 2012 Capital Equipment List for the Public Works Department.

Administration's total request is \$14,975 with 2012/2013 cost being \$7,500 for the following items:

1. Codification of Town Ordinances.

Mr. Whitehead explained that the Town's ordinances have never been codified. Codification of our ordinances will standardize and properly code the ordinances, reduce overlap and help to identify and eliminate invalid ordinances. The NC League of Municipalities sponsors American Legal Publishing Corporation for codification. The total cost would be approximately \$15,000 which can be paid over two fiscal years.

Governing Body:

1. Received a Draft of an updated Facility Use Policy for the Town's Public Buildings (Town Hall, Community Building and AA/HELP Building)
2. Received as requested a 2012 Capital Equipment List from the Police Department & Public Works Department.
3. Received a Salary Worksheet for 2012-2013 Budget.

Short Term Goals:

- Repairing our streets.
- Replacement of the Flatbed Truck and one Police Vehicle.
- Hiring one more police officer.

Long Term Goal:

- Regular rotation of vehicles.
- Replacement of Street Sweeper or Contract Street Sweeping services.

MISCELLANEOUS DISCUSSION:

Mr. Whitehead requested that due to time restraints and the upcoming holiday, have the Regular Board of Aldermen meeting rescheduled from Tuesday, April 10, 2012 to the following week of Tuesday, April 17, 2012.

A motion was made by Alderman Paul Conner, seconded by Alderman Rob Willems to reschedule the Regular Board of Aldermen meeting from April 10, 2012 to Tuesday, April 17, 2012 at 6:00 pm in the Board Room of the Town Hall. The motion was unanimously carried.

The Board gave no objections to Mr. Whitehead's draft proposal for the 2012/2013 FY Budget and instructed him to proceed with the preparations for presentation at an upcoming Board of Aldermen meeting to be announced. A public hearing will be scheduled at that time.

ADJOURN:

There being no further business, **a motion** was made by Alderman Tom Brown, seconded by Alderman Rob Willems to adjourn the workshop at 3:55 pm. The motion was unanimously carried.

Respectfully Submitted,

Attest:
Doreen Putney, Town Clerk

Mayor McKinley Smith