

TOWN OF RICHLANDS
NORTH CAROLINA

Office of the
Town Clerk
(910) 324-3301
(910) 324-2324 fax
richlandsclerk@embarqmail.com

Mailing Address:
P.O. Box 245
Richlands, N.C. 28574



TOWN OF RICHLANDS
BOARD OF ALDERMEN
BUDGET WORKSHOP
WEDNESDAY, May 08, 2013

The Richlands' Board of Aldermen met on Wednesday, May 08, 2013 at 9:00 am for FY 13/14 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 Ron Lindig

WORKSHOP CALLED TO ORDER:

The Budget Workshop was called to order by Mayor McKinley Smith at 9:07 am.

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 2013/2014 draft proposed budget.

Gregg Whitehead provided the Board with a copy of the 2013/2014 Drafted Proposed Budget and conducted a power point presentation on the following highlights:

General:

- Budget is balanced.
- Proposing to lower the tax rate one penny to .36/100 tax value.
- Tax values have increased 5% since last year.
- Keep the Community Building rental rate at \$250.00.
- Proposing a 3% COLA and a 2% merit increase for employees.

- With the County revising the sales taxes revenues to 100% ad val, we can estimate to receive approximately \$253,000 in sales tax revenues, which is approximately \$20,000 less than we were receiving with the prior 60%/40% split between per capita and ad val.

Governing Body:

- \$3,000 is budgeted for the November election costs.
- \$2,000 is budgeted for the façade enhancement grant program.

Administration:

- Proposing a NOVUS paperless agenda system. Budgeted \$8,200 to initiate the program and equipment needed to implement it.
- Budgeted \$5,165 in funds to replace three (3) exterior locks and two (2) interior door locks (Administration and Police Department) with a push button code and card security locks.
- Budgeted to purchase a fireproof filing cabinet to hold personnel files.

Public Safety:

- \$23,000 in the fund balance is being appropriated to purchase a 2013 Dodge Charger Pursuit outright, eliminating additional fees and financing charges.
- Budget funds for the addition of two (2) part-time police officers allocating up to 48 hours each to be used at the discretion of the Police Chief.
- Replacement of the 1998 Ford Crown Vic with a quality used vehicle up to \$12,000 that will be utilized by the Chief.
- \$3,500 is budgeted to purchase an in-car camera for patrol car #2.
- \$3,000 is budgeted for acquiring four (4) 800 MHz mobile radios for the patrol vehicles.

Public Works:

- No vehicle purchases are proposed.
- Budgeted \$1,200 for a new computer for the Public Works Director.
- Street sweeping services has been added in this year at \$5,700. We will then surplus out our old street sweeper.
- Included \$50,000 for the grant fund to cover the expenses for the sidewalk project. We have to spend the money first to be reimbursed the with the grant fund.

NOVUS PAPERLESS AGENDA PRESENTATION

Mr. Whitehead presented a brief overview of the NOVUS paperless agenda to the Board. Mr. Byron Gillin with NOVUS joined the workshop, via speaker phone and presented a power point presentation explaining how the paperless agenda would work and answered questions from the Board.

DEPARTMENT NEEDS & ISSUES:

Public Safety's total request is \$57,081:

1. 2013 Dodge Charger Pursuit.
2. Vehicle equipment (radio, light bar, ext.).

3. In-car camera system for Car #2.
4. Good quality used vehicle to replace Chief's current 1998 Crown Vic.
5. Four (4) 800 MHz mobile radios.

Chief Lindig reported that adding the two (2) part-time officers will give the town more security as well as protecting the officers and allowing them to utilize their vacation time and sick time more efficiently. Chief also stated that he is looking at reducing the reserve officer force to 5 or 6 due to the expenses incurred by the town to properly equip them, train them, provide uniforms and weapons.

Chief reported that he has submitted a grant through the Bulletproof Vest Partnership Program for new bulletproof vests. He has also submitted an application with the LESS (Law Enforcement Support Services) Program for a surplus HumV to be used for special events and emergencies.

Chief stated that the department recently purchased a patrol bicycle and is working on implementing a bike patrol policy and training for the officers.

Public Works' total request is \$1,820:

1. New computer for the Public Works Director.
2. Power tool combo kit.

Public Works Director, Johnathan Jarman, reported that he is currently working with DOT on the Sidewalk Project. Bids are due later this month.

The new Crepe Myrtle trees should be planted soon. They are at Richlands Great Outdoors and we expect them to begin planting within the next week or so.

Mr. Jarman stated that he would like to hiring two part time employees next year to help with the increasing demands on the department. He stated that his current two employees are getting older and may be retiring soon. When that time comes, it would be ideal to already have employees that are trained and ready to go.

Mr. Jarman requested summer hours for his employees. He would like his staff, if possible, to come in an hour or so earlier to avoid the extreme heat that sometimes comes during the summer months. The Board agreed to allow summers hours for the department.

Administration's total request is \$14,425:

1. NOVUS Paperless Agenda Program.
2. Tables PC/Ipads for the Board, Town Administrator, Town Clerk, Police Chief and Public Works Director.
3. Fireproof filing cabinet.
4. Replace/install safety code locks.

In addition to the prior presentation of the NOVUS Program, Mr. Whitehead added that in order for the program to work we would need to purchase equipment, such as an iPad or tablet for each board member and department head to utilize during the meetings.

Mr. Whitehead explained that due to increased safety and security concerns, we are proposing to install safety code locks on the existing exterior doors and two interior doors that lead to the police department and the administration sides of the building.

BUILDINGS:

Mr. Whitehead reported on the current FY's revenues and expenses of the Richlands Community Building. Current expenses for FY 2012/2013 are at \$7,255.61 and the current revenues are \$5,750.00. This includes a \$255.31 expense for phone service to the building that is not being utilized. The board requested for that service be removed and reduce the expenses by the same. Mr. Whitehead recommended keeping the rental fee the same at this time. Now that the construction is completed, rentals of the building have increased slightly. He recommended increasing advertising and marketing of the property and to construct new signage for out front of the building.

MISCELLANEOUS DISCUSSION:

The Board had a brief discussion regarding possible improvements and upgrades to Venters Park. Some of the ideas discussed were:

- Removing the bushes.
- Replacing the fencing.
- Upgrading equipment.
- Adding an area for a "Dog Park" within the park.

Pricing of equipment, upgrade of landscaping, and installation of a dog park will be investigated and brought back to the Board when information is collected.

ADJOURN:

There being no further business, **a motion** was made by Alderman Tom Brown, seconded by Alderman Kandy Koonce to adjourn the workshop at 11:20 am. The motion was unanimously carried.

Respectfully Submitted,

Attest:
Doreen Putney, Town Clerk

Mayor McKinley Smith