

ERWIN BOARD OF COMMISSIONERS
BUDGET WORKSHOP MINUTES
MAY 19, 2016
ERWIN, NORTH CAROLINA

The Board of Commissioners for the Town of Erwin with Mayor Patsy Carson presiding, held a Budget Workshop in the Town Hall on Thursday, May 19, 2016 at 4:00 P. M. in Erwin, North Carolina.

Board Members present were: Commissioners William Turnage, Alvester McKoy, Randy Baker, Thurman Whitman, Ricky Blackmon and Frankie Ballard.

Interim Town Manager Richard Hicks and Town Clerk Cynthia Patterson were present.

Mayor Patsy Carson called the meeting to order at 4:00 P. M.

Commissioner Alvester McKoy gave the invocation.

Those present recited the Pledge of Allegiance.

DISCUSSION OF FY 2016-2017 BUDGET

Interim Town Manager Richard Hicks came forward and presented items for discussion. Mr. Hicks then presented two (2) options which both includes a tax increase. They were the following:

	<u>Option A</u>	<u>Option B</u>
Current Budget Shortfall	\$430,727	\$430,727
Eliminate Request for Ballfield Lights	-\$207,653	-\$207,653
Eliminate Request for Mini Excavator	-\$40,000	-\$40,000
Eliminate Sanitation Containers with New Waste Industries Contract	-\$10,000	-\$10,000
Eliminate Part-Time Librarian/Covering with Existing Town Staff	-\$14,532	-\$14,532
Eliminate Librarian Health Insurance/Already Has Coverage	-\$5,553	-\$5,553
Reduced Building Inspector's Salary to 900 hours @ \$30/hour	-\$8,574	-\$8,574
Eliminate Harnett County Fire Inspection Coverage	-\$8,820	-\$8,820
Reduce Auxiliary Police Dept. Line Item	-\$5,000	-\$5,000
Reduce Police Fuel Budget Line Item	-\$10,000	-\$10,000
Property Liability & Workers Comp cost savings	-\$5,000	-\$5,000
Eliminate 1 Public Works Position		-\$41,322
Increase Streets Part-Time Salaries		-\$12,580
3 Cent Property Tax Increase		-\$75,213
4 Cent Property Tax Increase	-\$100,824	
\$5 Increase on Erwin Vehicle Tag Fee	-\$12,000	-\$12,000
Total	\$3,311	\$0

Other Additional Cost Savings

Eliminate Manager's Summer Conference & ICMA Dues	\$1,000
Increase Powell Bill Contribution for Town Engineer	\$2,500
Reduce Transfer to Group Health Reserve	\$1,000
Reduce Estimate for Janitorial Services Contract	\$1,200
Reduce Contracted Services in Planning	\$2,000
Reduce Contracted Services in Streets	\$2,000
Reduce Sanitation Contracted Services	\$2,000
Reduce Recreation – Dept. Head Selection	\$2,500
Increase Sales Tax per Legislature Estimates	\$50,000
Total	\$64,200

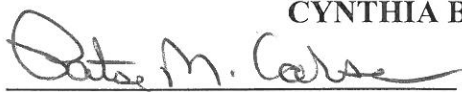
After some discussion, it was the Consensus of the Board to go with Option B that includes 3 cent Tax Increase, increase existing Storm Water Fees by 25 Cents instead of \$5 increase on Vehicle Tag Fee, and also include an additional Cost Savings of \$64,200 and Transfer Town Engineer Salary to Powell Bill.

Another Budget Workshop has been scheduled for Wednesday, May 25, 2016 at 5pm


ADJOURNMENT

Commissioner Blackmon made a motion to adjourn at 5:22am and was seconded by Commissioner McKoy. **Motion Unanimously Approved.**

MINUTES RECORDED AND TYPED BY
CYNTHIA B PATTERSON TOWN CLERK



Patsy M. Carson
Mayor



Cynthia B. Patterson, CMC
Town Clerk