

BUDGET WORK SESSION MINUTES
THURSDAY, APRIL 11, 2019
1:00 P.M. – 3:50 P.M.

Present: Mayor Johnson, Commissioners Bert Hall, Junior Goforth, Debbie Ferguson, Angela Day, Joe Johnston, Interim Town Manager Ed Evans, Finance Officer Connie Bauguess, Town Clerk Debra Pearson.

Also, Present: Department Heads Jimmy Martin, Nelson Martin, Chief Rankin, David Webb and Dale Shumate were present during discussion on their respective departmental budget.

The Interim Town Manager began by asking the board if they had any questions or comments that he and the finance officer Connie Bauguess could address.

Proposed budget includes:

- 2.5% employee COLA increase for employees.
- Purchase dumpster truck for \$216,000.00 by installment purchase, dispose of 2006 dumpster truck, and use 2012 truck as a backup.
- Two new Police Cruisers by installment loan at \$70,000.00.
- Proposal for the town to begin paying the Fireman's Pension Plan for fire personnel at a cost of \$10.00 per month per volunteer and budgeting \$14440 for the year.
- Continuing with contract services for Code Enforcement.
- A minimal amount in Capital Outlay for cars and truck that are financed.
- \$50,000.00 for dredging
- New this year, a "Contingencies" line item allocation \$279,026.00 for unexpected issues.

A copy of the proposed budget with notes was reviewed with department heads.

Commissioner Johnston made the comment that he wanted to know "What do we see ourselves doing next year"?

Interim Town Manager Ed Evans answered saying the Town has a lean budget, but that doesn't mean stopping everything currently in progress. He said some things are already funded.

1. Municipal Engineering funding continues for the Asset Inventory for water and sewer.
2. We continue work on the Downtown 6th and Main .
3. The Building Rehab and condemnation funds stands at \$110,000.00 right now.
4. The Memorial Park to Mulberry Park Greenway project is proceeding and the bridge will be built.
5. The fire station/public safety facility \$8M grant application has been received in Raleigh, Debbie Sexton with USDA says a decision needs to be made soon.
6. The Neighborhood streetscape and sidewalk fund has \$21,000.00 available.
7. The 115 Sewer Project has been put on hold indefinitely. No more work on this project at this time.
8. The Hwy. 268 project calls for sidewalks, landscape and utilities- money is there.
9. The Smoot Park Splash-Pad plan continues with likely use beginning this season
10. A waterline extension is being run from Village Inn Pizza Parlor to the new Dental office at West Park.
11. The water inter-connection project with Wilkesboro continues.

Manager Evans commented while speaking with other cities, he's been told North Wilkesboro seems to have a lot going on for a small town. Commissioner Hall commented the town has done a lot of things in the past couple years. Done and paid for.

Planning/Codes Enforcement – Continuing with contract services for Code Enforcement thru N-Focus

Fire Department- Proposal for the town to begin paying the Fireman's Pension Plan for fire personnel at a cost of \$10.00 per month per volunteer and budgeting \$1,440 for the year.

The fire station/public safety facility \$8M grant application has been received in Raleigh, Debbie Sexton with USDA says a decision needs to be made soon.

Recreation - The Smoot Park Splash pad design has had some changes deemed necessary by the state. Chlorination and controls need to be changed. These have to be in separate buildings. This means a purchasing or constructing a separate building. This is a \$10,000.00 expense, but the cost for the town will only be \$3000.00.

Police – Two new Police vehicles by installment loan at \$70,000.00.

Special Appropriations – Wilkes EDC \$50,000, Wilkes County Library increase from \$4,000 to \$5,600; Catherine Barber Memorial Shelter \$3,000; Wilkes ADAP \$1,500; Wilkes Art Gallery \$8,000; Wilkes Law Enforcement (Fireworks) \$3,000 (Moved to Tourism Budget); Yadkin River Greenway reduced from \$10,000 to \$5,000; Wilkes Developmental Day School \$5,000; Communities in Schools \$650.00; Wilkes Community College \$5,000; Wilkes Rescue Squad \$1,500; WC Crime Stoppers \$500; SAFE \$1,000.

Sanitation – Purchase dumpster truck for \$216,000.00 by installment purchase, dispose of 2006 dumpster truck, and use 2012 truck as a backup.

Meeting adjourned at 3:50 p.m.

_____ TOWN CLERK _____ MAYOR

APPROVED: _____