

TOWN OF JONESVILLE
BUDGET WORKSHOP MINUTES
April 2, 2022

The Town of Jonesville Council met for a FY2022/2023 Budget Workshop on Saturday, April 2, 2022 at 8:30 am.

Council Present:	Absent:
Mayor Pro-Tempore Anita Darnell	Mayor Gene Pardue
Andy Green	
Tracy Wall	
Regina Adkins	
Michael Tilley	

Others Present: Michael Pardue, Town Manager
Wendy Thompson, Town Clerk/Finance Director

Mayor Pro-Temp Darnell called the meeting to order at 8:30 am. Doors to the Town Hall were opened at 8:30 am for any members of the public who would like to attend.

Town Manager Michael Pardue began the meeting reviewing FY2021/2022 revenues and expenditures year to date with the Council.

Town Manager reviewed proposed revenues and expenditures for the General Fund line by line. Included in the review are the following:

- (1) Proposed Revenues in the amount of \$2,397,267.00, no increase in ad valorem taxes for FY2022/2023.
- (2) Proposed Expenditures by department as follows:
 - (a) Governing Board in the amount of \$23,800.00
 - (b) Administration in the amount of \$421,450.00 including a reduction for Code Enforcement contract and addition of Land Use Plan contract and a part-time employee
 - (c) Police in the amount of \$921,170.00 including increase for training equipment
 - (d) Street in the amount of \$356,700.00
 - (e) Public Buildings in the amount of \$46,000.00 including mowing for the cemetery
 - (f) Sanitation in the amount of \$213,500.00 increasing due to cost increase with Waste Management for garbage recycling service and landfill tipping fees to include bags to hand out next year during spring clean up
 - (g) Park in the amount of \$112,000.00 including increase for removal of concrete pad and replacing with grass, lumber to rebuild the band stand and a bathroom replace/remodel
 - (h) Non-Departmental in the amount of \$280,100.00 including increase for financial software.
- (3) Contribution requests received by Grace Clinic, Hands of Hope, Jonesville Public Library/Northwest Regional Library and Arlington Fire & Rescue were discussed. Council requested the finance director review and talk with the board with Arlington Fire & Rescue and UNC SOG about their request for contribution then report back to the Council.

Town Manager then reviewed proposed revenue and expenditures for the Water and Sewer Fund line by line. Included in the review are the following:

- (1) Proposed Revenue in the amount of \$1,008,182.00, no increase in water fees for the FY2022/2023.
 - (a) There will be a decrease in water revenues for the upcoming fiscal year due to Archer Western completing the I-77 water project. Expected revenue loss at least \$20,000.00.
- (2) Proposed expenditures as follows:
 - (a) Water Administration in the amount of \$61,700.00
 - (b) Water Debt Service in the amount of \$135,950.00
 - (c) Water Operations in the amount of \$810,532.00

In the proposed budget is a 3% increase in salary, the retention bonus discussed at the previous budget workshop and a plan for a one time increase to employee's base salary as a longevity increase received on their date of hire. The years of service and percentage is set out as follows:

- (1) 5-9 years 1.0% increase
- (2) 10-14 years 1.5% increase
- (3) 15-19 years 2.0% increase
- (4) 20-24 years 3.0% increase
- (5) 25+ years 4.0% increase

Finance Director presented the Council with a Budget Amendment needed to cover expenditures through the fiscal year end for items to be purchased or work completed before fiscal year end. A motion was made to approve the Budget Amendment for Fiscal Year 2021/2022 by Council Member Tilley. A second was made by Council Member Adkins and approved by unanimous vote. 4-0

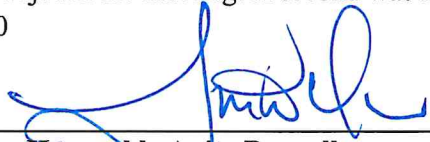
Council Member Green made a motion to go into closed session pursuant to NCGS 143-318.11, personnel issue. A second was made by Council Member Tilley and approved by unanimous vote. 4-0

Council Member Green made a motion to go back into open session. A second was made by Council Member Wall and approved by unanimous vote. 4-0

A motion was made to allocate a one-time bonus to the Town Manager in the amount of \$3,000.00 by Council Member Green. A second was made by Council Member Tilley and approved by unanimous vote. 4-0

A motion was made by Council Member Adkins to adjourn the meeting. A second was made by Council Member Wall and approved by unanimous vote. 4-0


Wenona C. Thompson, Town Clerk


The Honorable Anita Darnell
Mayor Pro-Tempore Town of Jonesville