

# BUDGET WORK SESSION

April 23, 2018

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In Attendance:

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**Members Present:** Mayor Janet Winkler, Commissioners: Larry Chapman, Jonathan Greer, Barry Mitchell, Rick Shew, Ann Smith and Bill Warren

**Others Present:** Town Manager, Rebecca Bentley and Town Clerk, Tammy Swanson

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Call to Order:

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Janet Winker called the Budget Work Session to order and Commissioner Bill Warren led the group in the opening prayer.

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Discussion – FY 2018-2019 Proposed Budget:

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## Expense Work Sheet:

The following items were discussed:

- Employee Salaries
- Board Salaries
- Fringe benefits and the costs of the benefits.
- Employee insurance
- Car allowance for Town Manager.
- New Finance Officer – Janice Beck retiring.
- New Miscellaneous Receipts Program – our current program is outdated, and our software support has requested that we update the program.
- Town Planner back to one full day per week - does not include the Code Enforcement Officer (Planning Grant – has to be paid out of this year's budget.)
- Addition to Town Hall for Police Department – cost increased to \$70,000.
- According to Public Works Director, their equipment should be o.k. until next year.
- Sanitation Fee was left the same as last year - \$90.00 Annually Residential - \$15.00 per month/business.
- For Recreation - Repairs to amphitheater and a new tractor
- The HUB – Renovations to upstairs bathrooms – Ann asked about the plans for the steps, and Rebecca stated the steps are included in this year's budget.
- Dinner Theater – additions made for overtime and part-time help. Rebecca commented that she wants Keith to look at sound and lighting for the future.
- We have a 2% contingency.
- Possible future options for the Horizon's Building.

Rebecca commented that \$110,000 has been taken out of Fund Balance for the addition to the Town Hall – Police Department (\$70,000), and for renovations to the upstairs bathrooms at the HUB (\$40,000).

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Rebecca stated that she believes our priorities are to our citizens, and those things involve our employees and our equipment. Rebecca predicted that we should be adding more than \$100,000 to the Fund Balance at the end of this fiscal year. She added that this increase comes from having an understaffed Police Department.

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Set Next Budget Meeting:

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Janet stated that we need to set at least one more Budget Work Session before the budget is presented for public inspection at the May 15<sup>th</sup> Board Meeting.

The next Budget Work Session was scheduled for Monday, May 14<sup>th</sup> at 5:30 p.m. at the Town Hall.

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Adjournment:

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**Motion: (Larry Chapman/Bill Warren) to adjourn the meeting. Unanimously approved.**

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Tamra T. Swanson, Town Clerk