

MINUTES OF MIDWAY TOWN COUNCIL BUDGET WORK SESSION HELD ON MARCH 24, 2020 AT 6:00 P.M. IN THE CONFERENCE ROOM AT MIDWAY TOWN HALL, 426 GUMTREE ROAD, MIDWAY, NORTH CAROLINA

CALL TO ORDER

Mayor John Byrum called the meeting to order and welcomed everyone present.

Councilors present were: John Byrum, Mike McAlpine, Jackie Edwards, Keith Leonard, Berkley Alcorn and Robin Moon. Absent: None. Town Clerk Linda Hunt, Town Manager Tammy Michael and Deputy Clerk Tammy Robertson were present.

Each Councilor had been furnished an agenda prior to the meeting.

No members of the press were in attendance.

BUDGET WORK SESSION

PROPOSED DRAFT BUDGET FOR FISCAL YEAR 2020-2021

Town Manager Tammy Michael presented the proposed draft budget for fiscal year 2020-2021.

As proposed, the tax rate will remain the same at five cents per one hundred dollar valuation.

The proposed budget includes the following adjustments.

Governing Board

- Travel/Meetings and Events – Decrease from \$15,000 to \$10,000

Administration

- Decrease in Retirement (required for employees working 1,000 hours or more per year) from \$12,000 to \$10,000
- Increase amount in Group Insurance from \$11,580 to \$12,250
- Decrease Supplies from \$25,000 to \$10,000
- Decrease Travel/Meetings/Education/Professional Development (Staff) from \$12,500 to \$5,000
- Decrease Mileage Reimbursement from \$2,000 to \$1,500
- Decrease Utilities (Town Hall) from \$6,000 to \$5,000
- Decrease Advertising (Legal Notices) from \$3,000 to \$2,500
- Decrease Line Item for Midway Economic Development (Transfer to Planning and Zoning-Benchmark-Land Use Plan)
- Contracted Services
 - Add Line Item for Blossman Gas-Propane & Rental for Generator \$2,500 per year
 - Davidson County Board of Elections – Councilor Robin Moon questioned why municipal elections were held in odd years due to small voter turnout.
 - Add Line Item for PinWilz-Website maintenance \$150 per month/\$1,800 per year
 - Delete Line Item PinWilz – New Website \$7,500 – Completed
 - Additional discussion needed on Spectrum Cable/Phone/Internet \$202 per month/\$2424 per year – Council requested staff to explore services and costs with AT&T
- Line Item Town Hall Generator – Completed
- Increase Legal and Professional Fees from \$45,000 to \$55,000 – due to increase in cost for attorney services

Public Works

- Increase Utilities – Street Lights from \$35,000 to \$45,000
- Contracted Services -NDGS/Waste Ind/GFL – Increase in cost to be determined
- Increase Town Park Recreation Development from \$1,200,000 to \$1,500,000

- Town Park Operating Costs – New Budget Item
 - Add Line Item for– Walking Trail Maintenance \$20,000
 - Add Line Item for– Mowing/Seeding, etc. \$20,000
 - Add Line Item for Duke Energy – Town Park Lights \$1,265.45 per month/\$15,600 per year
 - Add Line Item for Park Attendant - \$12 per hour 30 hours per week + payroll taxes \$21,000 no benefits
 - Add Line Item for– Seeding/Fertilizing \$5,000
 - Add Line Item for Town Park Maintenance – EZ Go cart, supplies, storage building, etc. \$25,000
 - Add Line Item for Other Unknown Essentials \$25,000
 - Add Line Item for Dumpster and Port a Johns – Cost to be determined

Planning and Zoning

- Contracted Services – Benchmark Land Use Plan Update – Decrease cost from \$60,000 to \$20,000

Mayor Pro Tem Mike McAlpine requested Staff to conduct a study to establish a fee structure for future sewer line C and for increasing the tap fees for the current sewer lines A and B.

A second Budget Workshop is scheduled for Monday, April 20, 2020 at 6:00 p.m. at Town Hall.

ADJOURNMENT

On motion by Councilor Jackie Edwards, seconded by Councilor Berkley Alcorn, Council voted unanimously to adjourn the meeting at 6:48 p.m.

John E. Byrum, Mayor

Tammy H. Robertson, Deputy Clerk