

**TOWN OF LONG VIEW
TOWN ALDERMEN MEETING
BUDGET WORK SESSION
May 19, 2008**

The Town of Long View Board of Aldermen met on Monday, May 19, 2008 at 6:00 p.m. in the Conference Room at the Government Center in Long View, North Carolina.

BOARD PRESENT: The following members of the Board were present: Mayor Norman Cook, Alderman Ken Bumgarner, Alderman Vernon Moyer, Alderman John McDaris, Alderman Jackie Bowman and Alderman Randall Mays.

STAFF PRESENT: The following members of staff were present: Town Administrator David Epley, Town Clerk Stephanie Watson, Town Attorney Redmond Dill, and Finance Director James Cozart.

OTHERS PRESENT: No others were present.

MEETING CALLED TO ORDER: Mayor Norman Cook called the meeting to order and welcomed everyone. He turned the meeting over to Town Administrator David Epley.

Mr. Epley shared the 2008 – 2009 Budget Message with the Board:

MEMORANDUM

TO: *Mayor Norman Cook
Mayor Pro Tem Vernon Moyer
Alderman John McDaris
Alderman Ken Bumgarner
Alderman Randall Mays
Alderman Jackie Bowman*

FROM: *David Epley, Town Administrator*

DATE: *May 19, 2008*

SUBJECT: *2008 – 2009 Budget Message*

In Fiscal Year 2007 – 2008 we experienced a successful centennial year with many ceremonial events that were appreciated by our citizens and will be cherished by them for years to come. Fiscal Year 2008 – 2009 will be a year to focus on service oriented spending and a continued effort to provide what I consider to be services that are second to none in towns of our size in North Carolina.

The General Fund will continue to experience growth due to conservative spending and accurate budgeting with the Tax Rate remaining at \$0.40 per \$100 valuation. Local Government Sales and Use Tax Revenues continue to increase allowing us to keep our tax rate low for our citizens. Capital Outlay Items in the General Fund are at a minimum with the only notable item being a dump truck purchase for the Street Department with a cost of \$50,000. Insurance costs continue to increase and we continue to absorb these increases with very minor modifications to our current Healthcare Plans. This is an issue that may need to be addressed in future years. Our total General Fund Budget has increased by less than 1% over last year and once again we have not appropriated any Fund Balance, and I continue to be proud of that fact.

The Utility Fund will be down less than 1% from last year due to the lack of any major Capital Outlay Items. Do not let the lack of any Major Capital Outlay Items be misleading, because we have several major projects that are ongoing that are taking a significant amount of Capital to complete. We will continue to progress in the Utility Fund by resuming Capital Projects for infrastructure improvements in the next Fiscal Year. There is no water, sewer, or garbage rate increases in this proposal. I am extremely proud to say that we will have no Fund Balance Appropriation in the Utility Fund. This is the first year that the Utility Fund has not been supplemented by Fund Balance. As you all know, this has been a long term goal of mine, and I am proud of having achieved it. This is a good indicator as to the financial state of the Town of Long View. We should all take pride in it.

I have proposed a 5% Cost of Living increase for our fine employees; I feel that they have earned it.

Fiscal year 2008 – 2009 budget is once again fairly conservative, but includes the Governing Boards vision for the future. This proposal includes appropriations for a sidewalk extension on Second Avenue to Food Lion, an appropriation for conceptual architectural drawings for a professional building across from Town Hall, and appropriations for some significant street paving. We will continue to make improvements to the Centennial Shelter area at the Recreation Center. We will also begin a contracted Code Enforcement and Minimum Housing Program that will be aggressive in nature. I feel that the Governing Board will be very pleased with this program.

Again, I am proud to be associated with this organization and will do my best to make sure that we continue to provide excellence. Our citizens deserve it. Look forward to another successful year.

Respectfully submitted,

*J. David Epley
Town Administrator*

At this time Town Administrator David Epley briefly went through the proposed budget.

General Fund Revenue Estimates

Town Administrator David Epley informed the Board that the Local Government Sales Tax increased.

Utility Fund Revenue Estimates

Town Administrator David Epley informed the Board that this portion of the Long View Budget remained basically the same as last year.

2008 – 2009 Water and Sewer Rates

Town Administrator David Epley noted that in the “Water and Sewer Rate” section for the 2008 -2009 year, the water and sewer rates would be the same as the previous fiscal year.

Governing Board

Town Administrator David Epley explained that there were no changes to the Governing Board portion of the Long View Budget.

Administration

Mr. Epley highlighted the main items of interest in the Annual Budget Estimate- Expenditures for Administration. He explained that the Professional Services Line Item was increased to cover the architectural plans for the area across the street from Long View Town Hall. Worker’s Compensation decreased and as a result caused a decrease in the Group Insurance Line Item. The Travel and School Line Item was increased to cover employees in the Administration Department who are attending school for their certification. The Christmas Fund Line Item was increased to cover the increasing cost for the annual Christmas party and to purchase Christmas Decorations to be placed along the streets around Town. The Capital Outlay Equipment Line Item was increased to purchase a new Administration Vehicle to replace the one that would be given to the Police Department.

Town Complex

Mr. Epley explained to the Board that in the Annual Budget Estimate – Expenditures for the Town Complex the Capital Outlay Line Item was increased to cover the cost of replacing Air Conditioning Units. The Board asked that the Town work toward purchasing new units that are equipped with energy saving features.

Code Enforcement

Mr. Epley informed the Board that the Salaries and Wages Line Item was decreased to zero because of the plans to use a contracted service through Benchmark instead of hiring a new employee. For this same reason, the Travel and School Line Item was decreased to zero. The Contracted Services Line Item was increased to cover the estimated service cost of Benchmark.

Planning and Development

Mr. Epley informed the Board that the Advertising Line Item was increased to cover the rising cost of Legal Advertisements.

The Planning Board Line Item was increased so that the Town may now pay the members of the Planning Board. Alderman Randall Mays said that he had no problem with paying the members of the Planning Board as long as they followed the guidelines for attendance at Planning Board meetings. The rest of the Board was in agreement. The amount would equal to about \$120.00 per year for each Planning Board Member.

Police Department

Mr. Epley informed the Board that there was an increase in the Salaries and Wages Line Item. The Contracted Services Line Item had to be increased because the contract with the county has increased. The Capital Outlay Equipment Line Item covered the purchase of a new police car.

Fire Department

Town Administrator David Epley informed the Board that the Capital Outlay requests for the Fire Department was increased to cover the cost for two Scott Air Packs.

Street Department

Town Administrator David Epley informed the Board that in the Capital Outlay Line Item was increased to cover the purchase of a Ford F-750 truck. The Street Light Line Item was increased to cover a rate increase.

Powell Bill Fund

Town Administrator David Epley informed the Board that the Street Maintenance Line Item was increased to allow for street paving. The Sidewalks Line Item was decreased to cover the cost to extend the 2nd Ave NW Sidewalk to the entrance in front of Food Lion.

Recreation

Town Administrator David Epley informed the Board that the Contracted Services Line Item was decreased. The Supplies and Materials Line Item would be used to cover the cost of new tables and chairs in the Recreation Center.

Risk Management

Town Administrator David Epley informed the Board that there were no changes to the Risk Management portion of the Long View Budget.

General Fund Garage

Town Administrator David Epley informed the Board that the Gas Expense Line Item was increased to cover the anticipated rising cost of gas. Mr. Epley went on to say that the Town plans to continue conservation procedures with gas use.

General Fund Debt Service

Town Administrator David Epley informed the Board that Long View Town Hall will be paid off this fiscal year. The Aerial Fire Truck will also be paid off in this fiscal year.

Utility Fund

Town Administrator David Epley informed the Board that the Group Insurance Line Item was down due to the decrease in Worker's Compensation. Mr. Epley explained that the Contracted Services Line Item was decreased. Mr. Epley noted that there was an increase of about 7% on GDS for garbage collection for the year.

Water Plant

Town Administrator David Epley explained that the Chemicals Line Item increased due rising costs due to surcharge and fuel costs. The Contracted Services Line Item was increased to cover the increase in the Utility Services Contract. The Capital Outlay Line Item was increased for the purchase of a Ford F-150 Truck.

Sewer Department

Town Administrator David Epley informed the Board that there were no changes in the Sewer Department portion of the Long View Budget.

Utility Fund Garage

Town Administrator David Epley informed the Board that there were no changes in the Utility Fund Garage portion of the Long View Budget.

Utility Fund Debt Service

Town Administrator David Epley informed the Board that there was a decrease in the Utility Fund Debt Service.

ADJOURNMENT

Following Town Administrator David Epley's presentation, the Board agreed there was no need for another budget work session.

The Board informed staff that they did a great job with the 2008 – 2009 Budget.

There being no further discussion or business, motion was made by Alderman Ken Bumgarner, seconded by Alderman Vernon Moyer to adjourn the budget work session at 7:00 p.m. The vote was unanimous.

Stephanie C. Watson
Town Clerk

Norman Cook
Mayor