



**TOWN OF LONG VIEW
SPECIAL MEETING
BUDGET WORK SESSION
Monday, MAY 2, 2022 AT 4:00PM**

The Town of Long View Board of Aldermen met in the Council Chambers of Long View Town Hall on Monday, May 3, 2021 at 4:00 p.m. for a Special Meeting to discuss the Fiscal Year 2021 – 2022 Budget.

BOARD MEMBERS PRESENT (Physically): The following members of the Board were present: Mayor Marla Thompson, Mayor Pro Tempore / Alderman Randall Mays, Alderman Gary Lingerfelt, Alderman Dallas Tester.

BOARD MEMBERS PRESENT (Electronically): None

BOARD MEMBERS NOT PRESENT: None

STAFF MEMBERS PRESENT (Physically): The following members of staff were present:
Town Administrator David Draughn, Town Clerk Heather Minor, Finance Director James Cozart.

STAFF MEMBERS PRESENT (Electronically): None.

OTHERS PRESENT (Electronically): None

OTHERS PRESENT (Physically): None

MEETING CALLED TO ORDER: Mayor Marla Thompson called the meeting to order at 4:07 p.m.

INVOCATION: Alderman Gary Lingerfelt

DISCUSSION OF THE PROPOSED 2022-2023 BUDGET:

Budget Message

Town Administrator David Draughn read the Budget Message to the board.

Town Administrator Draughn stated that since the retreat, the rest of the information needed for the 2022-2023 Fiscal year budget has been gathered. Everything that came out of the retreat has been added to the budget. The total budget this year came out to be \$6,547,912. Town Administrator Draughn stated that the only thing that has not been put into the budget yet are the ARPA Funds. With the constant changing of the rules by the Treasury, the town has reached out to the COG to help us with our allowable expenses. With the help from Sherry Long with the COG, we will be applying \$1.4 million to salaries in the Police and Fire Departments. Town Administrator Draughn and Finance Director Cozart advised explained the process Sherry Long from the COG is having each municipality in Catawba County follow regarding the ARPA Funds.

Town Administrator Draughn stated that the raises and fee increases have been factored in. The only capitol this year was the patrol cars. Contingency funds have been added to this year's budget, along with the new position for the Fire Department and Administration. Town Administrator Draughn stated that Finance Director Cozart would go into more detail with the budget, beginning with the fee schedule.

TOWN OF LONG VIEW BUDGET ORDINANCE
ORDINANCE NUMBER 01-22-23

Section I. Appropriations. The following amounts are hereby appropriated for the operation of the Town government and its activities for the fiscal year beginning July 1, 2022 and ending June 30, 2023 according to the following schedules:

SCHEDULE A (GENERAL FUND)

Governing Board	\$ 33,286.00
Administration	\$ 529,587.00
Town Complex	\$ 92,000.00
Planning & Development	\$ 119,968.00
Police Department	\$ 1,405,314.00
Fire Department	\$ 712,005.00
Street Department	\$ 913,279.00
Recreation Department	\$ 93,372.00
Risk Management	\$ 15,000.00
Medical Center	\$ 18,000.00
Garage-General Fund	\$ 192,000.00
General Fund Debt Service	\$ 133,507.00
Total General Fund	<u>\$ 4,257,318.00</u>

SCHEDULE B (UTILITY FUND)

Utility Department	\$ 879,184.00
Sewer Plant	\$ 530,460.00
Water Distribution	\$ 465,030.00
Garage-Utility Fund	\$ 124,000.00
Utility Fund Debt Service	\$ 133,561.00
Total Utility Fund	<u>\$ 2,132,235.00</u>

SCHEDULE C (STATE AND FEDERAL SHARED PROCEEDS)

Federal Disbursements	\$ 2,000.00
State Disbursements	\$ 5,000.00
Total Federal and State Shared Proceeds	<u>\$ 7,000.00</u>

SCHEDULE D (POWELL BILL FUND)

Powell Bill	\$ 158,589.00
Total Powell Bill Fund	<u>\$ 158,589.00</u>

SCHEDULE E (SENIOR DAY OUT FUND)

Senior Day Out	\$ 5,000.00
Total Senior Day Out	<u>\$ 5,000.00</u>
Total Fiscal Operating Budget	<u>\$ 6,560,142.00</u>

TOWN OF LONG VIEW BUDGET ORDINANCE

Section II. Estimated Revenues. It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing appropriations, according to the current information.

SCHEDULE A (GENERAL FUND)

Local Taxes and Revenue	\$ 2,261,390.00
County and State Revenue	\$ 1,995,928.00
Total General Fund	<u>\$ 4,257,318.00</u>

SCHEDULE B (UTILITY FUND)

Local Revenue	\$ 3,950.00
Water and Sewer Charges	\$ 2,030,645.00
Water and Sewer Taps	\$ 6,000.00
Late Charges and Reconnect Fees	\$ 84,140.00
Revenue from County and State	\$ 7,500.00
Total Utility Fund	<u>\$ 2,132,235.00</u>

SCHEDULE C (STATE AND FEDERAL SHARED PROCEEDS)

Federal Proceeds	\$ 2,000.00
State Proceeds	\$ 5,000.00
Total State and Federal Shared Proceeds	<u>\$ 7,000.00</u>

SCHEDULE D (POWELL BILL FUND)

Local Revenue	\$ 1,000.00
Powell Bill Revenue	\$ 157,589.00
Total Powell Bill Fund	<u>\$ 158,589.00</u>

SCHEDULE E (SENIOR DAY OUT)

Senior Day Out Revenue	\$ 5,000.00
Total Senior Day Out Fund	<u>\$ 5,000.00</u>
Total Fiscal Operating Budget	<u>\$ 6,560,142.00</u>

Senior Day Out

We have budgeted this amount assuming the program will commence during this Fiscal Year.

<u>Revenues</u>	<u>Expenditures</u>
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\$5,000.00	
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	\$5,000.00
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Summary

We will be amending the budget in July to address and create a special projects fund for the ARPA funds and project budget that will be created from those revenues. Revenue projections continue to be very challenging even as the economy shows no signs of improvement. Due to our constrained borders, the Town of Long View will not likely grow its way into significant increased revenues. It is more apparent that we must continue make smart and high value choices that focus on our citizens services and our infrastructure. The General Assembly continues to make new laws that negatively impacts local government authority and revenues. We must continue to watch this trend.

The enclosed budget reflects Board directives from the retreat as well as staff estimates of revenues and expenditures based on current year estimates.

Respectfully Submitted,


David Draughn

Town Administrator

SECTION III. Taxes. The following rates of tax on each hundred dollars \$100.00 valuation of taxable property, as listed for taxes of January 1, 2022 for the purpose of calculation. These calculations were based on the tax rate \$0.57 cents per \$100.00 of valuation of taxable property.

SECTION IV. Utilities. See attached fee schedule.

SECTION V. Capital Outlays. Capital Outlays are set forth herein and are described on the schedule below.

**CAPITAL OUTLAY PROGRAM
FY 2022-2023
FUND 10**

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>OUTLAY</u>
Police Department	Two 2022 Ford Police Interceptors (Includes equipping vehicles)	\$95,668.00

\$95,668.00

Total Capital Outlay Program

\$ 95,668.00

Fee Schedule

Finance Director Cozart stated that the only changes that were made to the 2022-2023 fee schedule was the raising of the Return Check Fee from \$25 to \$35, as allowed by *General Statute § 25-3-506*. The other change that was made to the Fee Schedule was the Utility Rates. Finance Director Cozart stated that he raised the fees for the utility rates based on the increases we received from City of Hickory and Republic Services.

Town Administrator Draughn stated that all municipal contracts with Republic Services were changed this year regarding recycling. We will be advertising to our residents about proper recycling use, however if the use of, we may have to change the way we do recycling as a town, meaning retiring the rollout carts. Republic Services allows up to 20% of non-recyclable material to be mixed in with recycling once they sort it. However, anything over 20% is charged to the town. Town Administrator Draughn stated that this has become a varying expense that cannot be accurately budgeted for as we are being charged for the separation cost, as well as the cost to take the non-recyclable items to the landfill. The group of local Town Managers that meet monthly have discussed reverting back to the recycling drop off sites to bring the rates back down. Finance Director Cozart stated he use to receive a letter stating "Trash pickup will be X amount for the year." However, based on the information he received our monthly bill will now fluctuate depending on the amount of garbage that is in with the recycling. Town Administrator Draughn stated that our contract with Republic Services does not run out until 2025, however, we are going to review our contract and see if we are able to get out of the contract. Due to the "Unacceptable Waste Clause" in the contracts, even though we are no longer being charged a flat rate, that clause may prohibit us from terminating the contract prematurely, without penalty. Mayor Pro Tempore/Alderman Randall Mays stated that he feels that if we are able to terminate our contract with Republic Service for the rollout carts and go back to the flat trash rate that is what we should do to save on costs and time. Town Administrator Draughn stated he would review our contracts with Town Attorney Jimmy Summerlin and see what we can do.

Finance Director Cozart stated that the new flat rate water/sewer/garbage/recycling bill for inside town limits is now \$61.07. This reflects the 3% increase from City of Hickory, as well as the increase from Republic Services.

UTILITY DEPARTMENT
Water Taps*

FEE SCHEDULE

3/4" Inside Town Limits	\$1,500.00
3/4" Outside Town Limits	\$1,500.00

1"-2" Taps	Cost of Materials
Over 2" Tap	Materials + Contractor Cost

Sewer Taps*

4" Inside Town Limits	\$1,000.00
4" Outside Town Limits	\$1,500.00

Over 4"	Materials + Contractor Cost
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*Tap financing is available for home owners.

(3/4" tap only)

Inside Town Limits	\$200/down
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option 1	\$75/month for 12 months
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option 2	\$55/month for 18 months
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Outside Town Limits	\$400.00/down
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option 1	\$105.00/month for 12 months
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option 2	\$75/month for 18 months
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Utility Deposits

\$125.00

Late Fees

\$15.00

Reconnect Fees

\$35.00

Returned Check Fees

\$35.00

Cut/Broken Lock Fees

\$25.00

Water Rates

Inside Corporate Limits

0-3000 gallons

\$22.57

Over 3,000 gallons

\$2.45/1000 gallons

Outside Corporate Limits

0-3000 gallons

\$45.14

Over 3,000 gallons

\$4.90/1000 gallons

Sewer Rates

Inside Corporate Limits

0-3000 gallons

\$23.63

Over 3000 gallons

\$2.39/1000 gallons

Outside Corporate Limits

0-3000 gallons

\$47.26

Over 3000 gallons

\$4.77/1000 gallons

PUBLIC WORKS DEPARTMENT

Garbage Collection

\$14.87/monthly

Box Truck rental

\$75.00/load

POLICE DEPARTMENT

Copy of accident report

\$3.00

Parking Tickets

\$15.00

FIRE DEPARTMENT

False Alarms(30-day period)

\$200 per offense after first 2

Haz-Mat Incident

Man-hours, cost of supplies

Stand-by Services

per engine

\$200.00

per ladder truck

\$250.00

per support truck

\$100.00

supplies & materials

Cost + 15%

personnel

\$20 per hour per man

PLANNING & ZONING DEPARTMENT

Zoning Permits	single family residential	\$30.00
	multi-family residential	\$50.00
	commercial	\$50.00

Certificate of Occupancy	\$30.00
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Sign Permits	36 sq ft or less	\$20.00
	37 sq ft or more	\$30.00

Re-Zoning Applications	\$300.00
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Variance Applications	\$300.00
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Special User Permits	\$300.00
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Annexation Petitions	\$300.00
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Special Benefit Permits	\$20.00
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Appeal Petitions	\$300.00
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Floodplain Development	\$300.00
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Home Occupation	\$20.00
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CODE ENFORCEMENT

Demolition	Cost plus \$175.00
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Code Enforcement Violations	\$175/day
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Grass Cutting/Clearing	Cost plus \$175.00
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ADMINISTRATION

Property Tax Rate	.57 per \$100 Valuation
Copies	.10/page
Faxes	.25/page
Leaf Bags	\$2.68

RECREATION DEPARTMENT

Recreation Center Rental	Not for Profit & Civic Clubs	\$200.00
	Government Organization	\$0.00
	Inside Town Limits	\$200.00
	Outside Town Limits	\$500.00
	Full Time Employees	\$100.00
Recreation Center Security Deposit	Not for Profit & Civic Clubs	\$300.00
	Government Organization	\$0.00
	Inside Town Limits	\$300.00
	Outside Town Limits	\$500.00
	Full Time Employees	\$0.00
Recreation Center Field Rental	Half-Day Grounds (Upper)	\$10.00
	Full Day Grounds (Upper)	\$20.00
	Half-Day Grounds (Lower)	\$10.00
	Full Day Grounds (Lower)	\$20.00

TOWN OF LONG VIEW

2022-2023 WATER AND SEWER RATES

EFFECTIVE FOR BILLS DATED JULY 1, 2022-JUNE 30, 2023

INSIDE LONG VIEW TOWN LIMITS

WATER RATE	0 - 3,000 Gallons	\$22.57
	Over 3,000 Gallons	\$2.45 per 1,000 Gallons

SEWER RATE	0 - 3,000 Gallons	\$23.63
	Over 3,000 Gallons	\$2.39 per 1,000 Gallons

GARBAGE & RECYCLING	\$14.87
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OUTSIDE LONG VIEW TOWN LIMITS

WATER RATE	0 - 3,000 Gallons	\$45.14
	Over 3,000 Gallons	\$4.90 per 1,000 Gallons

SEWER RATE	0 - 3,000 Gallons	\$47.26
	Over 3,000 Gallons	\$4.77 per 1,000 Gallons

***** SEWER IS BILLED BASED ON WATER CONSUMPTION*****

THE BILLS ARE MAILED ON THE 1ST OF EACH MONTH AND ARE DUE BY THE 15TH. IF NOT PAID BY THE 15TH, A \$15.00 LATE FEE WILL BE ADDED ON THE 16TH. IF STILL NOT PAID BY THE 25TH, SERVICE WILL BE DISCONNECTED ON THE 26TH AND A \$35.00 FEE WILL BE ADDED.

FOR YOUR CONVENIENCE, A DROP BOX IS AVAILABLE AT THE DRIVE-UP WINDOW.

WE ALSO OFFER BANK DRAFT SERVICES. WE CHARGE A \$35.00 RETURNED CHECK FEE FOR ANY RETURNED ITEMS.

NOW ACCEPTING DEBIT/CREDIT CARDS IN OFFICE. YOU CAN ALSO PAY ONLINE AT WWW.CI.LONGVIEW.NC.US OR BY CALLING 1-844-915-2879.

General Fund Revenue Estimate

Finance Director Cozart stated on the General Fund Revenue Estimate, he adjusted the property tax to reflect actual collection since we collected more than what the county estimated. Regarding Local Government Sales Tax, our collections/deposits have been more than they ever have before. With guidance from the department of revenue and the League of Municipalities, Local Government Sales Tax could go up to 4% more than what we received last year due to inflation.

Finance Director Cozart stated that the only other change to the General Fund Revenue Estimate is the tipping fee.

Mayor Pro Tempore/Alderman Mays asked what the Sprint Lease was. Finance Director Cozart stated that Sprint and T-Mobile merged companies. The money that we were receiving from Sprint, now comes in a check with T-Mobile's name on it.

Town Administrator Draughn stated he did want to discuss the medical center lease. We are currently leaving this line item at \$18,000 which is the current rate we receive from Dr. Gill. The list that Frye Regional Medical Center/Duke Life Points has requested changes to the building that total almost \$90,000, so Dr. Gill is consulting with Catawba Valley Medical Center about the lease, so we are leaving that line item as is for now.

**TOWN OF LONG VIEW
GENERAL FUND REVENUE ESTIMATES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
2022 PROPERTY TAX	10-301-2200	\$1,493,750.00	\$1,525,000.00
2021 PROPERTY TAX	10-301-2100	\$25,000.00	\$30,000.00
VEHICLE TAX REVENUE - BURKE CO.	10-304-2100	\$12,000.00	\$14,000.00
VEHICLE TAX REVENUE - CATAWBA CO.	10-305-2100	\$110,000.00	\$110,000.00
TAX PENALTIES & INTEREST	10-317-0000	\$15,000.00	\$15,000.00
INTEREST ON INVESTMENTS - GF	10-329-0000	\$300.00	\$350.00
MISC REVENUE	10-335-0000	\$5,000.00	\$5,500.00
MISC REVENUE- INS REIMBURSEMENTS	10-335-0200	\$1,000.00	\$1,000.00
BOX TRUCK RENTAL	10-335-0900	\$1,000.00	\$1,000.00
UTILITIES FRANCHISE TAX	10-337-0000	\$300,000.00	\$300,000.00
WINE & BEER TAX	10-341-0000	\$19,000.00	\$19,000.00
LOCAL GOV'T SALES TAX	10-345-0000	\$1,400,000.00	\$1,673,300.00
OFFICER FEES	10-351-0000	\$500.00	\$600.00
CATAWBA COUNTY FIRE TAX	10-353-0100	\$29,000.00	\$29,000.00
ZONING FEES	10-354-0000	\$2,000.00	\$2,000.00
REC CENTER RENTAL FEES	10-365-0100	\$0.00	\$1,000.00
MEDICAL CENTER LEASE	10-370-0000	\$18,000.00	\$18,000.00
T-MOBILE COMMUNICATIONS LEASE	10-371-0000	\$24,500.00	\$60,000.00
REPAYMENT FROM UTILITY FUND	10-372-0400	\$60,000.00	\$60,000.00
SPRINT COMMUNICATIONS LEASE	10-374-0000	\$33,600.00	\$0.00
TIPPING FEE	10-376-0000	\$289,557.00	\$392,568.00
FUND BALANCE APPROPRIATED	10-399-0000	\$0.00	\$0.00
 TOTAL		 \$3,839,207.00	 \$4,257,318.00

Governing Board Expenditures

Finance Director Cozart stated the Election fee was removed from this line item. This was the only change made.

**TOWN OF LONG VIEW
GOVERNING BOARD DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	10-410-0100	\$30,820.00	\$30,820.00
FICA TAX EXPENSE	10-410-0500	\$2,466.00	\$2,466.00
ELECTION FEES	10-410-3000	\$5,500.00	\$0.00
TOTAL		\$38,786.00	\$33,286.00

Administration Department Expenditures

Finance Director Cozart stated that the following changes were made: Salaries and Wages were increased to reflect the 4% Cost of Living Adjustment (COLA). Also, the salary for the part time position is figured into this line item. The FICA Tax Expense was adjusted from \$6,672.00 to \$7,112.00

The Group Insurance Expense for next year has decreased by 5%. Our Liability and Workman's Compensation will have a 6% increase, with our current provider but we are shopping around to see if we can get a cheaper rate. There is a 1% increase in the town paid life insurance. Dental insurance is increasing by 5%. Our total Group Insurance Expense increase is \$53,886 for the year.

**TOWN OF LONG VIEW
ADMINISTRATION DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	10-420-0200	\$84,338.00	\$92,958.00
PROFESSIONAL SERVICES	10-420-0400	\$43,000.00	\$43,000.00
FICA TAX EXPENSE	10-420-0500	\$6,672.00	\$7,112.00
GROUP INSURANCE EXPENSE	10-420-0600	\$265,834.00	\$279,112.00
RETIREMENT EXPENSE	10-420-0700	\$9,383.00	\$11,713.00
TELEPHONE AND POSTAGE EXPENSE	10-420-1100	\$9,000.00	\$6,000.00
TRAVEL AND SCHOOL EXPENSE	10-420-1400	\$5,000.00	\$5,000.00
ADVERTISING EXPENSE	10-420-2600	\$900.00	\$900.00
OFFICE SUPPLIES EXPENSE	10-420-3200	\$5,000.00	\$5,000.00
DEPARTMENTAL SUPPLIES	10-420-3300	\$6,000.00	\$8,000.00
CONTRACTED SERVICES	10-420-4500	\$20,000.00	\$20,000.00
DUES & SUBSCRIPTIONS	10-420-5300	\$2,000.00	\$2,000.00
MISCELLANEOUS EXPENSE	10-420-5700	\$6,000.00	\$6,000.00
CHRISTMAS FUND	10-420-6000	\$8,000.00	\$5,000.00
MOTOR VEH COLLECTION EXP	10-420-6400	\$9,000.00	\$9,000.00
GENERAL FUND CONTINGENCY	10-420-8400	\$122,198.00	\$28,792.00
 TOTAL		 \$602,325.00	 \$529,587.00

Town Complex Department Expenditures

Finance Director Cozart stated that the Utilities account decreased by \$3000.00. This was the only change.

**TOWN OF LONG VIEW
TOWN COMPLEX DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
UTILITIES	10-470-1300	\$25,000.00	\$22,000.00
MAINTENANCE AND REPAIR- BUILDING	10-470-1500	\$20,000.00	\$20,000.00
CONTRACTED SERVICES	10-470-4500	\$50,000.00	\$50,000.00
 TOTAL		 \$95,000.00	 \$92,000.00

Planning Department Expenditures

Finance Director Cozart stated that the Salaries and Wages, FICA Tax Expense and the Retirement Expense line items were increased due to the 4 % COLA. This was the only change.

**TOWN OF LONG VIEW
PLANNING DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	10-490-0200	\$66,989.00	\$70,321.00
PROFESSIONAL SERVICES	10-490-0400	\$8,000.00	\$8,000.00
FICA TAX EXPENSE	10-490-0500	\$5,300.00	\$5,380.00
RETIREMENT EXPENSE	10-490-0700	\$7,452.00	\$8,861.00
TELEPHONE AND POSTAGE EXP	10-490-1100	\$500.00	\$500.00
TRAVEL AND SCHOOL EXPENSE	10-490-1400	\$300.00	\$300.00
ADVERTISING EXPENSE	10-490-2600	\$3,000.00	\$3,000.00
CONTRACTED SERVICES	10-490-4500	\$2,000.00	\$2,000.00
DUES & SUBSCRIPTIONS	10-490-5300	\$350.00	\$350.00
MISCELLANEOUS EXPENSE	10-490-5700	\$750.00	\$750.00
GIS OPERATION AND MAINTENANCE	10-490-8400	\$5,000.00	\$7,000.00
MPO MATCH	10-490-8500	\$1,953.00	\$1,943.00
WATER QUALITY STUDY	10-490-8800	\$760.00	\$723.00
PLANNING BOARD	10-490-9000	\$840.00	\$840.00
DEMOLITION EXPENSE	10-490-9100	\$10,000.00	\$10,000.00
TOTAL		\$113,194.00	\$119,968.00

Police Department Expenditures

Finance Director Cozart stated the salaries and wages line includes the 4% cost of living increase, plus the salary restructuring that was presented at the retreat. The \$95,668 in his capital expense is for two Ford Explorers and equipping those vehicles. Contracted services section has been adjusted due to the body cameral data storage costs and support, as well as Smith/Rogers Legal services.

**TOWN OF LONG VIEW
POLICE DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	10-510-0200	\$827,494.00	\$941,467.00
SALARIES AND WAGES - RESERVES	10-510-0201	\$9,385.00	\$9,385.00
FICA TAX EXPENSE	10-510-0500	\$65,120.00	\$72,325.00
RETIREMENT EXPENSE	10-510-0700	\$139,869.00	\$169,842.00
TELEPHONE & POSTAGE EXPENSE	10-510-1100	\$15,656.00	\$15,656.00
TRAVEL AND SCHOOL EXPENSE	10-510-1400	\$6,000.00	\$6,000.00
MAINTENANCE AND REPAIR - EQUIP	10-510-1600	\$6,500.00	\$6,500.00
OFFICE SUPPLIES EXPENSE	10-510-3200	\$6,000.00	\$6,000.00
DEPARTMENTAL SUPPLIES	10-510-3300	\$14,100.00	\$14,100.00
UNIFORMS	10-510-3600	\$16,000.00	\$16,000.00
CONTRACTED SERVICES	10-510-4500	\$34,962.00	\$42,530.00
DUES & SUBSCRIPTIONS	10-510-5300	\$2,500.00	\$2,500.00
MISCELLANEOUS EXPENSE	10-510-5700	\$3,500.00	\$3,500.00
CAPITAL OUTLAY EXPENSE	10-510-7400	\$47,334.00	\$95,668.00
PUBLIC RELATIONS - CRIME PREV	10-510-7900	\$3,000.00	\$3,000.00
HELPING FEED FAMILIES	10-510-8100	\$1,143.00	\$841.00
TOTAL		\$1,198,563.00	\$1,405,314.00

Fire Department Expenditures

Finance Director Cozart stated the salaries and wages line includes the 4% cost of living increase, as well as, the new position. FEMA Radio grant was taken out, as we were not able to participate in that any longer. Other than that, there were no additional changes.

**TOWN OF LONG VIEW
FIRE DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	10-530-0200	\$393,003.00	\$462,588.00
SALARIES - VOLUNTEERS	10-530-0201	\$19,500.00	\$19,500.00
FICA TAX EXPENSE	10-530-0500	\$30,901.00	\$36,880.00
RETIREMENT EXPENSE	10-530-0700	\$43,454.00	\$58,287.00
TELEPHONE AND POSTAGE EXP	10-530-1100	\$7,000.00	\$7,000.00
TRAVEL AND SCHOOL EXPENSE	10-530-1400	\$5,000.00	\$5,000.00
MAINT AND REPAIR - EQUIP	10-530-1600	\$14,000.00	\$14,000.00
OFFICE SUPPLIES EXPENSE	10-530-3200	\$2,500.00	\$2,500.00
DEPARTMENTAL SUPPLIES	10-530-3300	\$25,000.00	\$25,000.00
UNIFORMS	10-530-3600	\$9,000.00	\$9,000.00
CONTRACTED SERVICES	10-530-4500	\$47,250.00	\$47,250.00
DUES & SUBSCRIPTIONS	10-530-5300	\$5,000.00	\$5,000.00
MISCELLANEOUS EXPENSE	10-530-5700	\$3,000.00	\$3,000.00
FIRE PREVENTION	10-530-7900	\$1,000.00	\$1,000.00
FEMA RADIO GRANT	10-530-8300	\$9,500.00	\$0.00
MEDICAL SUPPLIES	10-530-8900	\$6,000.00	\$6,000.00
PERSONAL PROTECTIVE EQUIP	10-530-9000	\$10,000.00	\$10,000.00
TOTAL		\$631,108.00	\$712,005.00

Street Department Expenditures

Finance Director Cozart stated the changes reflected are the increase from Republic Services and the 4% cost of living increase. Contracted services has remained the same, even though we will only be grinding at the landfill one additional time, but we will leave this as is to have for additional funds such as tipping fees. If we do not use it, it will fall to the bottom-line number.

**TOWN OF LONG VIEW
STREET DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	10-560-0200	\$308,674.00	\$331,235.00
FICA TAX EXPENSE	10-560-0500	\$24,274.00	\$25,340.00
RETIREMENT EXPENSE	10-560-0700	\$34,136.00	\$41,736.00
TRAVEL AND SCHOOL EXPENSE	10-560-1400	\$400.00	\$400.00
MAINTENANCE & REPAIR - BUILDING	10-560-1500	\$1,000.00	\$1,000.00
UNIFORMS	10-560-3200	\$4,000.00	\$4,000.00
DEPARTMENTAL SUPPLIES	10-560-3300	\$25,000.00	\$25,000.00
CONTRACTED SERVICES	10-560-4500	\$50,000.00	\$50,000.00
STREET LIGHTING	10-560-5800	\$42,000.00	\$42,000.00
GARBAGE EXPENSE	10-560-5900	\$289,557.00	\$392,568.00
TOTAL		\$779,041.00	\$913,279.00

Recreation Department Expenditures

Finance Director Cozart state the 4% cost of living increase to the salaries and wages was the only change, along with the overtime expense was increased due to being on call.

**TOWN OF LONG VIEW
RECREATION DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	10-621-0200	\$42,796.00	\$53,531.00
FICA TAX EXPENSE	10-621-0500	\$3,363.00	\$4,096.00
RETIREMENT EXPENSE	10-621-0700	\$4,731.00	\$6,745.00
UTILITIES	10-621-1300	\$14,000.00	\$14,000.00
MAINTENANCE AND REPAIR - BLDG	10-621-1500	\$2,000.00	\$2,000.00
DEPARTMENTAL SUPPLIES	10-621-3300	\$6,000.00	\$6,000.00
CONTRACTED SERVICES	10-621-4500	\$7,000.00	\$7,000.00
 TOTAL		 \$79,890.00	 \$93,372.00

**TOWN OF LONG VIEW
RISK MANAGEMENT DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
MISCELLANEOUS EXPENSE	10-710-5700	\$15,000.00	\$15,000.00
TOTAL		\$15,000.00	\$15,000.00

Medical Center Expenditures

Finance Director Cozart stated this was left at \$18,000 for the time being since we are unsure what this will be.

**TOWN OF LONG VIEW
MEDICAL CENTER DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
MAINTENANCE AND REPAIR - BLDG	10-750-1500	\$18,000.00	\$18,000.00
TOTAL		\$18,000.00	\$18,000.00

General Fund/Garage Expenditures

Finance Director Cozart stated the cost of inflation has increased this fund. Town Administrator Draughn stated that the cost of gasoline can change as many as 3 times per day. Finance Director Cozart stated the tire expense has been increased due to the cost of tires increasing, as well as, maintenance and repair. This is for the Fire Trucks as well. Town Administrator Draughn stated that we had one repair on the old brush truck this year that was \$17,000.

**TOWN OF LONG VIEW
GARAGE-GENERAL FUND DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
MAINTENANCE AND REPAIR - AUTO	10-850-1700	\$60,000.00	\$95,000.00
GAS EXPENSE	10-850-1800	\$62,000.00	\$62,000.00
TIRE EXPENSE	10-850-1900	\$25,000.00	\$35,000.00
TOTAL		\$147,000.00	\$192,000.00

General Fund Debt Expenditures

Finance Director Cozart stated that the General Fund Debt payment has increased due to re-amortizing a utility loan to purchase equipment. The first debt payment will be due this year.

**TOWN OF LONG VIEW
GENERAL FUND DEBT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
ADMIN & FIRE DEPT VEH LOAN	10-900-2300	\$12,873.00	\$0.00
ADMIN & FIRE DEPT VEH LOAN INT	10-900-2400	\$291.00	\$0.00
RADIO EQUIPMENT LOAN	10-900-2500	\$25,595.00	\$25,595.00
RADIO EQUIPMENT LOAN INTEREST	10-900-2600	\$1,470.00	\$1,470.00
FIRE TRUCK AND EQUIPMENT	10-900-2700	\$28,899.00	\$30,055.00
FIRE TRUCK AND EQUIPMENT INTEREST	10-900-2800	\$19,220.00	\$18,064.00
BRUSH TRUCK LOAN	10-900-2900	\$29,667.00	\$30,455.00
BRUSH TRUCK LOAN INTEREST	10-900-3000	\$3,285.00	\$2,496.00
VEHICLE EQUIPMENT LOAN PRINCIPAL	10-900-3100	\$0.00	\$20,470.00
VEHICLE EQUIPMENT LOAN INTEREST	10-900-3200	\$0.00	\$4,902.00
TOTAL		\$121,300.00	\$133,507.00

Utility Fund Revenue Estimates

Finance Director Cozart stated that the only real change to the Utility fund was the 3% increase from the City of Hickory.

Utility Department Expenditures

Finance Director Cozart stated that the 4% COLA has been factored in to the Salaries and Wages line. The Departmental Supplies line item has been upped some, as well, due to cost increases. All other line items have remained the same. The contingency fund has built in \$31,435 for the Utility department.

**TOWN OF LONG VIEW
UTILITY FUND REVENUE ESTIMATES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
INTEREST ON INVESTMENTS	30-329-0000	\$300.00	\$300.00
MISCELLANEOUS REVENUE	30-335-0000	\$3,500.00	\$3,000.00
WATER CHARGES	30-371-0100	\$1,117,200.00	\$1,158,286.00
SEWER CHARGES	30-371-0200	\$854,300.00	\$889,499.00
UTILITY LATE CHARGES	30-372-0100	\$47,000.00	\$48,000.00
WATER TAPS	30-373-0100	\$3,000.00	\$4,000.00
SEWER TAPS	30-373-0200	\$2,000.00	\$2,000.00
RECONNECT FEES	30-375-0000	\$21,000.00	\$19,000.00
RETURNED CHECK FEES	30-378-0000	\$650.00	\$650.00
LINE MAINTENANCE FROM BURKE CO.	30-397-0000	\$7,500.00	\$7,500.00
TOTAL		\$2,056,450.00	\$2,132,235.00

**TOWN OF LONG VIEW
UTILITY DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SALARIES AND WAGES	30-720-0200	\$291,461.00	\$327,763.00
PROFESSIONAL SERVICES	30-720-0400	\$6,000.00	\$6,000.00
FICA TAX EXPENSE	30-720-0500	\$22,956.00	\$25,075.00
GROUP INSURANCE EXPENSE	30-720-0600	\$265,834.00	\$279,112.00
RETIREMENT EXPENSE	30-720-0700	\$32,284.00	\$41,299.00
TELEPHONE AND POSTAGE EXP	30-720-1100	\$23,000.00	\$25,000.00
UTILITIES EXPENSE	30-720-1300	\$10,000.00	\$10,000.00
TRAVEL AND SCHOOL EXPENSE	30-720-1400	\$1,000.00	\$1,000.00
MAINTENANCE AND REPAIR- EQUIP	30-720-1600	\$1,000.00	\$1,000.00
DEPARTMENTAL SUPPLIES	30-720-3300	\$70,000.00	\$85,000.00
UNIFORM EXPENSE	30-720-3400	\$1,500.00	\$1,500.00
CONTRACTED SERVICES	30-720-4500	\$30,000.00	\$30,000.00
UTILITY FUND CONTINGENCY	30-720-8200	\$29,718.00	\$31,435.00
RADIO READ METER CHANGE	30-720-8400	\$15,000.00	\$15,000.00
TOTAL		\$799,753.00	\$879,184.00

Sew Department Expenditures

Finance Director Cozart stated that the 3% increase from City of Hickory was reflected here. Everything else remains the same.

**TOWN OF LONG VIEW
SEWER DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
PROFESSIONAL SERVICES	30-813-0400	\$6,000.00	\$6,000.00
UTILITIES EXPENSE	30-813-1300	\$17,000.00	\$17,000.00
DEPARTMENTAL SUPPLIES	30-813-3300	\$1,000.00	\$1,000.00
CONTRACTED SERVICES	30-813-4500	\$10,000.00	\$10,000.00
SEWER CHARGES-CITY OF HICKORY	30-813-5000	\$482,000.00	\$496,460.00
TOTAL		\$516,000.00	\$530,460.00

Water Distribution Department Expenditures

Finance Director Cozart stated that the 3% increase from City of Hickory was reflected here. Everything else remains the same.

**TOWN OF LONG VIEW
WATER DISTRIBUTION DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
PROFESSIONAL SERVICES	30-820-0400	\$15,000.00	\$15,000.00
UTILITIES EXPENSE	30-820-1300	\$4,000.00	\$4,000.00
CONTRACTED SERVICES	30-820-4500	\$7,000.00	\$7,000.00
PLANT AND OPERATOR LICENSES	30-820-6000	\$1,000.00	\$1,000.00
SPECIAL MAINTENANCE	30-820-7800	\$25,000.00	\$25,000.00
WATER CHARGES-CITY OF HICKORY	30-820-7900	\$401,000.00	\$413,030.00
TOTAL		\$453,000.00	\$465,030.00

Garage-Utility Fund Department Expenditures

Finance Director Cozart stated that the Utility fund in the Garage budget stayed the same.

Utility Fund Debt Expenditures

Finance Director Cozart stated that the loan payments from the re-amortized loan were lower which reduced the amount of debt to be paid, but the first payment would be due this fiscal year.

**TOWN OF LONG VIEW
GARAGE-UTILITY FUND DEPARTMENT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
MAINTENANCE AND REPAIR - AUTO	30-850-1700	\$49,000.00	\$49,000.00
GAS EXPENSE	30-850-1800	\$60,000.00	\$60,000.00
TIRE EXPENSE	30-850-1900	\$15,000.00	\$15,000.00
TOTAL		\$124,000.00	\$124,000.00

**TOWN OF LONG VIEW
UTILITY FUND DEBT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
UTILITY PROJECTS LOAN	30-900-2400	\$50,360.00	\$10,143.00
UTILITY PROJECTS LOAN INT	30-900-2500	\$9,450.00	\$2,087.00
19TH ST NW SEWER LOAN	30-900-2600	\$34,552.00	\$34,552.00
19TH ST NW SEWER LOAN INT	30-900-2700	\$3,393.00	\$1,697.00
HENRY FORK REPAYMENT TO GEN FUND	30-900-2800	\$60,000.00	\$60,000.00
METER READING TRUCK	30-900-3000	\$5,619.00	\$5,778.00
METER READING TRUCK INTEREST	30-900-3100	\$323.00	\$164.00
VEHICLE EQUIPMENT LOAN PRINCIPAL	30-900-3700	\$0.00	\$15,442.00
VEHICLE EQUIPMENT LOAN INTEREST	30-900-3800	\$0.00	\$3,698.00
TOTAL		\$163,697.00	\$133,561.00

State and Federal Shared Proceeds Revenue Estimate/Expenditures

Finance Director Cozart stated we estimated \$7,000 which is the same as last year. This account has a balance of just over \$58,000.

**TOWN OF LONG VIEW
STATE & FEDERAL SHARED PROCEEDS REVENUE ESTIMATE
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
FEDERAL PROCEEDS	11-300-0000	\$2,000.00	\$2,000.00
STATE PROCEEDS	11-301-0000	\$5,000.00	\$5,000.00
TOTAL		\$7,000.00	\$7,000.00

**TOWN OF LONG VIEW
STATE AND FEDERAL SHARED PROCEEDS EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
FEDERAL DISBURSEMENTS	11-510-6500	\$2,000.00	\$2,000.00
STATE DISBURSEMENTS	11-511-6500	\$5,000.00	\$5,000.00
TOTAL		\$7,000.00	\$7,000.00

Powell Bill Revenue/Expenditures

Finance Director Cozart stated that the \$158,589 is solely an estimate that the state says that we will receive, however we will not know for sure until we have the funds in house.

**TOWN OF LONG VIEW
POWELL BILL REVENUE
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
POWELL BILL REVENUE	23-329-0000	\$125,995.00	\$157,589.00
INTEREST ON INVESTMENTS PB	23-329-1000	\$1,000.00	\$1,000.00
TOTAL		\$126,995.00	\$158,589.00

**TOWN OF LONG VIEW
POWELL BILL EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
STREET MAINTENANCE	23-570-3400	\$91,995.00	\$123,589.00
ENGINEERING	23-570-3700	\$10,000.00	\$10,000.00
CONTRACTED SERVICES	23-570-4500	\$5,000.00	\$5,000.00
SIDEWALKS	23-570-8500	\$20,000.00	\$20,000.00
 TOTAL		 \$126,995.00	 \$158,589.00

Senior Day Out Revenue/Expenditures

Finance Director Cozart stated we have left this item at \$5,000.00, like last year. Mayor Marla Thompson stated that Phyllis Pennington has set the first Wednesday in June as first Senior Day Out day.

**TOWN OF LONG VIEW
SENIOR DAY OUT REVENUE
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 22 BUDGET	FY 23 BUDGET
SENIOR DAY OUT REVENUE	24-329-0000	\$5,000.00	\$5,000.00
TOTAL		\$5,000.00	\$5,000.00

**TOWN OF LONG VIEW
SENIOR DAY OUT EXPENDITURES
FISCAL YEAR 2022-2023**

ACCOUNT NAME	ACCOUNT NUMBER	FY 21 BUDGET	FY 22 BUDGET
MISCELLANEOUS EXPENSE	24-880-5700	\$5,000.00	\$5,000.00
TOTAL		\$5,000.00	\$5,000.00

Other Business/Public Comment:

Town Administrator Draughn stated that the Aviation Museum has sponsor levels and would like to know if we would like to donate to the Aviation Museum. Town Administrator Draughn stated the Airport has \$18 million in donations to build a hanger for the museum planes, as well as a restaurant. With Appalachian State University moving into the Corning building and creating an aviation degree, this could be an amazing opportunity to help support the Airport. Town Administrator Draughn stated that we could vote on it at the June 13th regularly scheduled meeting. If we voted on this and agreed prior to the end of this fiscal year, we could pull the funds from this year's surplus.

Town Administrator Draughn stated that the work that the Town and the Board has done over the last 4 years has helped us to continue to grow and make smart choices. We have been able to keep our costs and rates down as best as we can, even during a global pandemic.

Board Member Closing Comments

- **Comments by Alderman David Elder (remote)**

Alderman Elder stated this was a very good meeting and he enjoyed reading the note regarding public works from Childress' Nursery. Alderman Elder thanked everyone for their prayers for him, the people of the Ukraine and to continue to stay positive

- **Comments by Alderman Thurman VanHorn**

No Comments

- **Comments by Alderman Randall Mays**

No Comment

- **Comments by Alderman Dallas Tester**

Alderman Tester stated he would like to thank The Lord for the opportunity to serve the citizens. Alderman Tester stated he wanted to tell Chief Bates that he appreciated him for helping the town land Major Morris and that he has been a big help helping the Town to move in the right direction, the officers love him and Major Morris will be missed.

- **Comments by Alderman Gary Lingerfelt**

No Comment

- **Comments by Mayor Marla Thompson**

No Comment

ADJOURNMENT

Motion was made by Alderman David Elver, seconded by Alderman Gary Lingerfelt to adjourn the meeting at 4:50pm. The vote to adjourn was unanimous.

AYES: Mayor Pro Tempore / Alderman Randall Mays
Alderman David Elder
Alderman Gary Lingerfelt
Alderman Dallas Tester

NOES: None