

Minutes  
Budget Work Session  
Aberdeen Town Board

May 6, 2010  
Thursday, 5:30 p.m.

Robert N. Page Municipal Building  
Aberdeen, North Carolina

The Aberdeen Town Board met Thursday, May 6, 2010 at 5:30 p.m. for a Budget Work Session. Members present were Mayor Elizabeth B. Mofield and Commissioners Pat Ann McMurray, Alan Parker, and Walter Wright. Mayor Pro-tem Robbie Farrell and Commissioner Jim Thomas were not in attendance for the meeting. Staff members in attendance were Town Manager Bill Zell, Public Works Director Rickie Monroe, Finance Officer Beth Wentland, and Town Clerk Regina Rosy. Reporter for the Pilot Hannah Sharpe was also in attendance for the meeting.

Mayor Mofield called the Budget Work Session to order.

Manager Zell stated the new valuation assessment for Fiscal Year 2010-2011 came in at \$670,000,000 which is a 4.69% increase over last year. Manager Zell stated each penny of tax represents \$65,995 of revenue. Financing for capital items includes normal law enforcement vehicles (3-year rotation), additional debt service for this year of \$160,526 (Fire Dept. Expansion), and no fund balance appropriation recommended. Manager Zell stated the only new employees he would be looking at for this next year would be two police officers through the Governor's Highway Safety Grant if awarded and an Assistant Public Works Director. Manager Zell stated contributions for the next year include contributions to Page Library, Lion's Club, Malcolm Blue Farm, and Postmaster's House. Manager Zell stated no cost of living increase was included this year for Town employees, but longevity was left in the budget. Commissioner Wright asked if any merit was included in the budget. Manager Zell stated merit is included in the budget but it's only given when a department head comes to him and really wants to reward an exemplary employee. Mayor Mofield asked for a list of merit raises that were awarded this past year and to which employees they were awarded. Mayor Mofield requested a list of any increases over the past year. Manager Zell stated he will provide the Board with a list including the employee name, how much the raise was, and why the employee was awarded the increase which would also include employees receiving a salary increase through the Career Development Plan.

Manager Zell stated some of the bigger items in the budget include the Fire Dept. Expansion and hopefully this would include a \$200,000 grant from the USDA. Manager Zell stated the Town has also applied for a PARTF Grant for Ray's Mill Pond in the amount of \$255,000. Manager Zell stated he also budgeted for the Parks & Recreation Master Plan

Update which would be a cost of \$30,000. Manager Zell stated due to the increased retirement percentages, the additional cost the Town will have to pay is \$41,689 for this upcoming fiscal year. Commissioner Wright stated in the next several years it is expected for the retirement rate to increase to over 11%. Commissioner Wright stated the Town needs to do something to stop these ever-increasing retirement percentage rates by writing the legislators.

Commissioner McMurray asked if the State will withhold revenues from the Town again this upcoming fiscal year. Manager Zell stated at this time, he does not know the answer to that question.

Manager Zell stated each department has reduced their budgets by 4% from last year.

Manager Zell stated he is recommending an increase of 5% on water and sewer fees. Commissioner Wright pointed out that the letter the Town received after the audit stated the Town's operating income was not sufficient. Commissioner Wright stated the Town has still not received the contract with Moore County to purchase water from the Town. Commissioner Wright stated the Town receives about an extra \$290,000 of revenue from selling water to the County. Manager Zell stated if this water sale was lost, then there would be other expenses that would be saved, so it wouldn't be a complete loss.

Public Works Director Monroe stated a couple years ago the Board looked at increasing tap fees and impact fees. Public Works Director Monroe stated the materials for making taps are just shooting through the roof and in order to pay for the materials, an increase is warranted. Public Works Director Monroe stated his crew is currently videoing the lines on Poplar Street, and they have discovered numerous problem areas. Public Works Director Monroe stated Riley Paving is supposed to have Poplar Street paved by August 20<sup>th</sup> or else Riley Paving will have to pay penalties. Public Works Director Monroe stated he is proposing a 25% increase in tap fees and impact fees. Manager Zell stated these fees have not been adjusted in a long time. Public Works Director Monroe stated the current Town policy is if anything other than a pump of the septic tank is completed, then the property owner is required to tap onto the Town sewer.

Commissioner Parker questioned the Fire Dept. Expansion project cost. Commissioner Parker stated he will bring it up at the next Budget Work Session on Thursday, May 13, 2010. Commissioner Wright stated he handed out a summary to each Board member of items to note regarding the budget.

Commissioner Wright stated the plan is to answer all questions from the Board at the next Budget Work Session and finish up the budget. Manager Zell stated this is the Board's budget so he wants every Board member to be comfortable with the budget.

Mayor Mofield stated she was given a brochure about the Safety & Health Day. Mayor Mofield stated the information about the Safety & Health Day was not presented well to the citizens of Aberdeen. Mayor Mofield stated citizens are viewing this as a play day for Town employees. Manager Zell explained the benefits of the Safety & Health Day to the Town, and how it saves the Town money in the long run. Mayor Mofield stated she would like to be informed of these events in the future. Commissioner McMurray stated she thought it was addressed last year that a skeleton crew should be in the Town Hall, so the Town Hall is not closed during this event.

With no further items for discussion or review, a motion was made by Commissioner Wright, seconded by Commissioner Parker, to adjourn the Budget Work Session. Motion unanimously carried.

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Regina M. Rosy, Town Clerk

Minutes were completed in  
Draft form on May 7, 2010

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Elizabeth B. Mofield, Mayor

Minutes were adopted  
May 10, 2010