

ADJOURNED MEETING CITY COUNCIL
May 7, 2013

The City Council of the City of Albemarle met in an adjourned session on Tuesday, May 7, 2013, at 5:30 p.m. in the City Hall Conference Room. Mayor Elbert L. "Whit" Whitley presided and the following Councilmembers were present, to wit: Troy E. Alexander, Martha Sue Hall, Judy Holcomb, Ronnie Michael, Jack F. Neel, Dexter Townsend and T. Ed Underwood. Absent, none. Also present: City Manager Raymond I. Allen, Assistant City Manager Michael Ferris, and City Clerk E. Paulette Bowers.

The City Council held a Fiscal Year 2013/2014 Budget Work Session.

Mayor Whitley called the meeting to order.

The City Manager distributed a list of the items he would like to highlight in the proposed Fiscal Year 2013-2014 City of Albemarle Budget. He indicated that he would review these line items, but could address any questions the Mayor and City Council may have concerning the overall budget proposal.

The City Manager reviewed the proposed general fund revenues. He did state there is no proposed increase in property taxes for the tenth consecutive year. Mr. Allen said we have seen a slight reduction in the City's total property valuation. The ad valorem tax rate will remain at \$.56 per \$100 of valuation even though a revenue neutral tax rate would result in a 1-cent increase. He also noted that the City's second largest source of revenue is the sales tax and the total increase over current budget year is estimated at \$ 185,000.

Mr. Allen stated that the budget proposes no new positions and no expansion of programs or services but no essential services are

impacted by the proposed budget. Also, the budget proposes no increases in the household solid waste collection fee, household solid waste fee, planning and zoning fees; fire inspection and plans review fees, or business license fees. Also, no increase in residential solid waste collection fees and will remain at \$9.75 per month and no increase in household monthly disposal fee and will remain at \$3.90 per month.

Mr. Allen began with the Governing Body budget line items showing the 2.5% across the board salary increase for employees to begin October, 2013.

Next, the Administration Department items and the \$56,150 budgeted for the election expense in FY 2013-14 and appropriations to other government units totaling \$109,350.

In the Human Resource Department, the proposed budget includes funding for an employee salary study in the amount of \$27,000 and other expenses such as drug testing and the flexible benefit plan.

In the Finance Department, \$14,000 for the General Fund share of the annual audit and payment to Stanly County for tax collections in the amount of \$96,000.

In the Information Systems Department, a proposal to split costs between departments for items such as professional services (\$50,750), software (\$54,000), equipment (27,900), data processing equipment (\$23,850) and maintenance contracts \$98,900) for a total of \$255,400.

Mr. Allen stated that this budget proposes to continue freezing the Director of Engineering position for FY 13-14.

The replacing of a roof and soffit, breaker box, and water heater at the Central Garage, Division of Public Works.

In the Police Department proposing to increase in overtime due to elimination of lunch period deduction, and budget for two new police vehicles.

In the Fire Department, additional overtime funds to ensure compliance with FLSA, installment purchase of two fire engines purchased in 2012, an annual installment payment of loan to electric and water sewer funds for FS1/East Community Police project.

In the Department of Public Works, Streets and Highways Division, a proposal to replace a one top dump truck (50% of cost to be paid in Powell Bill Fund) and continued lease purchase payments for a street sweeper. Public Works Administration, there will be an increase in payment to the landfill to cover solid waste.

For Albemarle downtown services, \$5,000 to update the downtown streetscape plan.

In Planning and Community Development, an increase of \$15,000 for the cost of minimum housing code inspections, housing condemnation administration and engineering plans review on an as needed basis, housing demolition, nuisance enforcement, spring clean up, and funds. Funds to continue the four quarterly dinner meetings with the Planning Board and Zoning Board of Adjustment were also proposed.

In the Parks and Recreation Department, engineering fees to develop a plan for redevelopment of the Wiscasset site into a multi field ball facility. Also, the budget proposes funds to replace a turn mower, construct additional picnic shelter, and install backflow prevention at the parks facilities and principal and interest payments for the Niven Center renovation loan.

In the Powell Bill Fund, \$215,550 is proposed to be appropriated. Increased resurfacing funds by \$25,000 to \$200,000. Also \$25,000 in General Fund for a total of \$225,000 available for patching and resurfacing, replacement of a one dump truck.

The City Manager stated that the last budget work session is scheduled for Thursday, May 9 at 9am in the Executive Conference Room and we should finish somewhere around 11 am. If Council would still like

to tour some of the renovation sites, just let me know what they would like to tour and how many will be going.

Council agreed to tour the Niven Center and the Greenway.

Council also determined that they would like a report from City Attorney David Beaver each month. Mr. Allen was asked to speak with Mr. Beaver concerning this.

Upon a motion by Councilmember Underwood, seconded by Councilmember Holcomb, the City Council adjourned to Thursday, May 9 at 5:30 p.m. in the City Hall for a budget work session.