

**Town of Pilot Mountain
Board of Commissioners Work Session
Thursday, April 22, 2021 at 6:00 PM**

Members Present: Mayor Evan Cockerham, Commissioner Donna Kiger, Commissioner Rachel Collins, Commissioner Dwight Atkins and Commissioner Scott Needham

Staff Present: Town Manager, Michael Boaz and Town Clerk, Holly Utt

The following items were discussed: Fiscal Year 2021-2022 Budget – General Fund

Mr. Boaz reviewed the proposed budget for the General Fund. He noted that the ad valorem tax rate will remain the same at \$0.57. This is a property tax revaluation year. Sales tax growth has been strong during the current fiscal year and it expected to continue. Other revenues are relatively the same as the current fiscal year. Profit sharing with from the ABC Store continues to be strong

Expenditures:

10-4110 – Governing Body

- Total of 27% decrease compared to current FY. In the current FY, Professional Services are higher due to having to hire a second firm to prepare financial statements at the request of the LGC.

10-4120 – Administration

- Total of 14% increase compared to current FY. The plan is to do a study of General Fund assets.

10-4490 – Community & Economic Development

- Total of 13% decrease compared to current FY. The only major change is contributions to non-profits that have lose income as a result of the pandemic. The plan is to use part of part of the American Rescue Plan Act to contribute \$25K to the Armfield Center and \$15K to the Pilot Mountain Civic Club.

10-4495 – Downtown Revitalization

- Total of 63% increase compared to current FY. The biggest change would be to have a full time position or add another part time position.
- The \$35K budgeted for capital expenditures is for a grant program for small businesses. More information to follow since this is relatively new.

10-4510 – Public Safety

- Adds Detective position
- Add two more vehicles which will complete the rotation plan and allow for officers to have take home vehicles.

10-4560 – Streets

- No major changes
- The plan is to buy smaller equipment that will fit in the trucks to spread salt. This will allow the PW department to spread the salt and push snow at the same time.

10-4570 – Powell Bill

- No increase
- This allows for a transfer to the Capital Project fund to the street paving project

10-4580 – Sanitation

- Eliminates temporary labor in exchange for landscaping contract
- No increase in Waste Management services

10-4620- Pilot Center

- No changes

10-4630 – Library

- No changes

10-9100 – Debt Service

- This department covers debt service for the following: Pilot Center Loan and Police Department vehicles

Commissioner Atkins made a motion to adjourn and it was unanimous.

Respectfully Submitted:

Attest:

Holly Utt
Town Clerk

Evan Cockerham
Mayor