

**Town of Pilot Mountain
Board of Commissioners Work Session
Tuesday, June 2, 2020 at 6:00 PM**

Members Present: Mayor Evan Cockerham, Commissioner Kimberly Quinn, Commissioner Donna Kiger and Commissioner Scott Needham

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

The following items were discussed: Fiscal Year 2020-2021 Budget

Mr. Boaz review the proposed budget. He noted that the budget was balanced with no tax increase. There will be an increase to the base rate of water and sewer of \$1.00 each and a volumetric increase of 2%. There will also be a no increase in the solid waste fee. Mr. Boaz noted that the budget was balanced with estimated ABC store profits of \$90K. There will be no salary increases for staff and no additional employees budgeted.

Expenditures:

10-4110 – Governing Body

- Total of 63% decrease compared to current FY due to easements being paid out in the current year

10-4120 – Administration

- Total of 9% decrease compared to current FY

10-4490 – Community & Economic Development

- Money has been budgeted for the land use plan but that can be put off. It was the consensus of the Board to leave the budgeted amount and wait until later in the fiscal year to select a vendor.

10-4495 – Downtown Revitalization

- Total of 22% decrease compared to current FY
- Consider using staff for code enforcement

10-4510 – Public Safety

- No change from current FY
- It was the consensus of the Board to only budget for 1 vehicle instead of 2 to complete the take home vehicle program
- Body cameras and radios are budgeted but there is a possibility of receiving a grant to cover the cost of that equipment

10-4560 – Streets

- No major changes

10-4570 – Powell Bill

- No increase
- Plan to sell the large dump truck and salt spreader and possibly purchase a brine system and smaller salt spreader since the town will take over maintenance on Main Street.

10-4580 – Sanitation

- No major changes

10-4620- Pilot Center

- No changes

10-4630 – Library

- No major changes

10-9100 – Debt Service

- This department covers debt service for the following: Pilot Center Loan, Backhoe/Dump truck and truck payment

60-7000 – Non Departmental

- Includes debt service payments on the following: Dump truck, WS GO Bonds, Water Lines & Plant, Water Meters and tractor
- No new debt service – the Sunset Sewer Project debt service will begin May *after* the project is complete

60-7700 – Water Administration

- No change

60-7810 – Production

- No change

60-7815 – Waste Water Treatment

- Small increase due to ORC working both water and waste water

60-7820 – Line Maintenance

- Increase of 9% compared to current FY

95-7000 – Capital Reserve

- No change

Respectfully Submitted:

Attest:

Holly Utt
Town Clerk

Evan Cockerham
Mayor

