

BUDGET WORK SESSION

MARCH 25, 2019

In Attendance:

Members Present: Mayor Janet Winkler, Commissioners: Larry Chapman, Jonathan Greer, Barry Mitchell, Rick Shew, Ann Smith and Bill Warren

Others Present: Town Manager, Rebecca Bentley, Chief of Police, Richard Blevins, Assistant Finance Officer, Michelle Coffey, Public Works Director, Norman Crump, Town Clerk, Tammy Swanson, and HUB Station Manager, Janice Woodie

Call to Order:

Janet called the Budget Work Session to order, and asked Mayor Pro Tem, Bill Warren, to lead the group in the opening prayer.

Budget Work Session: Town's Fee Schedule

Retirement of Sharon Jenkins, Landscaper:

Rebecca stated that Sharon Jenkins, the Town's Lead Landscaper, has decided to retire effective April 30, 2019. However, she elected to use her vacation hours, making her last day today. Sharon requested that we not do any type of retirement party. She wanted to leave quietly. Rebecca stated that Sharon did a wonderful job for the Town over the years, and we wish her well.

Rebecca stated that Jim Powell, also a part of our Landscaping Department, will be given the option to become the Lead Landscaper, and a new employee will be hired based on his decision.

Town's Fee Schedule:

Rebecca presented the Town's current Schedule of Fees, and she asked that the Department Heads from each department discuss their fees.

Recreation Department:

Rebecca stated that the fees for the Recreation Department were amended last year, and Chuck did not want to amend the fees again at this time.

Police Department:

Chief Blevins stated that he reached out to the Police Departments for Lenoir and Granite Falls to find out what they charge in fees. He commented that one thing the law enforcement community likes is continuity -

POLICE DEPARTMENT:	
Parking Violation	\$ 15.00
Animal Control Violations	1st Occurrence - Written Warning 2 nd Occurrence - Written Warning 3 rd Occurrence - \$25.00 Charge 4 th Occurrence - \$50.00 Charge 5 th Occurrence - State Citation
Copy of Ordinance	
Charged with Misdemeanor	

we want people to be treated the same.

Chief Blevins stated a big thing for our Police Department is responding to dog complaints. In the past, we have charged less than what is on the fee

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schedule. He suggested other changes as indicated on the schedule.

Photographs	We no longer offer this service.
Fingerprinting Inside Residents - Free	\$ 3.00 - 1 st Card Outside Res.-Free \$ 1.00 each additional
Taxi Permit Uber - Probably does not need permit.	\$100.00
Alcohol Permit Increase to \$200 - a lot of paperwork involved with process.	\$200.00 \$100.00 aside from state fees
Becoming Obsolete Special Permit – Door-to-door Sales Increase to \$150.00	\$150.00 \$25.00 (90-day permit)
Street Festivals Increase to \$50.00	\$ 50.00 \$ 50.00 permit plus *actual costs
Parades Increase to \$50.00	\$ 50.00 \$ 50.00 permit plus *actual costs
Block Parties Increase to \$50.00	\$ 50.00 \$ 50.00 permit plus *actual costs
Street Closings Increase to \$75.00	\$ 75.00 \$ 40.00 unless traffic control needed – Fees must be paid a minimum of 72 hours in advance of closure.
Traffic-Redirecting Increase to \$75.00	\$ 40.00 /hr/officer \$ 75.00 Number of officers needed determined by Chief of Police
Residence Checks	FREE
Funeral Escorts - **(In Town of special circumstances)	FREE
Keys locked in Vehicle No Charge for this service - Inside or Outside Residents	In Town Residents – FREE Out of Town Residents – \$5.00 Fee

*Actual cost is the cost for additional requested/required services beyond the minimum patrol services deemed necessary by the Chief of Police.

**In Town or special circumstances includes funerals that are held in Town or for employees or Board Members of the Town or their families.

Public Works Department:

Norman Crump discussed the fees listed below. (Suggested changes indicated on schedule below.)

PUBLIC WORKS DEPARTMENT:	
Mowing Vacant Lots	\$ 75.00 per hour
Disposal of Household Items Increase to \$ 75.00 Increase to \$100.00	\$ 75.00 \$ 40.00 per Pickup load \$ 100.00 \$ 60.00 per Dump Truck load
Chipping of Brush & Limbs Increase to \$ 100.00	First Hour Free \$ 100.00 \$ 75.00 /hr after 1 st hour
Leaf Pick Up	Curbside service November January – other months, leaves need to be collected in bags and placed at curb.

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Budget Items to Consider: Public Works

Norman also discussed the age of some of the equipment the Department uses, and he commented that our chipper is approximately 12 to 14 years old, and the leaf vacuum is approximately 13 years old. He stated that so far, we have been able to repair this equipment; however, these two items will probably need to be replaced sooner than later. Norman also discussed the age and condition of some of their other equipment.

Rebecca commented that Powell Bill funds could probably be used to purchase certain items of equipment.

Norman discussed leaf pickup - regular pickup with the leaf vacuum is November through January each year. Other times we encourage people to put leaves in bags for pickup.

HUB Fees:

Janice Woodie discussed the HUB Fees. She explained that there was a slight increase in the fees a couple years ago, so some of the fees will not need to be changed. She commented she gets a lot of feedback from people saying that the HUB is very cheap to rent.

Janice asked about repeat business – should she keep the old price (\$425) or go up to the new price?

Janet commented that repeat business is a good thing for the HUB.

Rick asked what type of renters are the repeat renters.

Janice stated that it is usually a business that does not use the HUB for the full 8 hours.

Larry stated that he feels it could open a “can of worms” if we do not charge everyone the new rates. Everyone should expect that the price will increase eventually, even repeat users.

It was the consensus of the Board to use the new business

HUB FEES	
AUDITORIUM:	
Rental Increase to \$750.00	\$ 750.00 \$600.00 (Includes Setup)
Schools/non-profit/fundraiser Rentals Increase to \$500.00	\$ 500.00 \$425.00
Business Rentals Increase to \$600.00	\$ 600.00 \$500.00 (no deposit)
Deposit/Damage Fee	\$100.00 (refundable)
DOWNSTAIRS:	
Rental Increase to \$400.00	\$ 400.00 \$350.00
Schools/non-profit/fundraiser Rentals Increase to \$300.00	\$ 300.00 \$275.00
Business Rentals	\$350.00
Deposit/Damage Fee	\$100.00 (refundable)
Overtime for Auditorium and Downstairs	\$ 75.00 per hour
Parties of over 150 people involving Alcohol	\$2.00 per person (to cover cost of extra staff)
Classroom #6 (Large Room – 40 to 50 people)	\$ 40.00 per hr. Mon-Fri 8 am – 5 pm \$ 60.00 per hr. Sat. & Sun. No setup or cleaning fees

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rental fee for all businesses, including repeat renters.

Janice also mentioned that Town Employees are typically given the cheapest rental fees for the space being rented. She asked if the Board would like for her to keep this the same.

It was the consensus of the Board to leave employee rental fees the same – use the cheapest rates.

Classroom #7 (Small Room – 25 to 30 people)	Off the Market - Room is being used.	\$ 30.00 per hr. Mon-Fri 8 am – 5 pm \$ 50.00 per hr. Sat. & Sun. No setup or cleaning fees
Sound System – with sound tech.		\$150.00 up to 8 hrs. \$ 20.00 per hr. after first 8 hrs.
Lighting (negotiable)		Could be included with sound depending on if lighting tech. needed \$100.00 – regular charge
Table Linens		Lap Length - \$10.00 per table Floor Length - \$13.00 per table

Budget Items to Consider: HUB Station

Janice also mentioned that she would like to have remote controlled shades for the upper windows in the auditorium.

Janice stated that she had purchased “uplighting” for the auditorium, which has proven to be a wonderful addition, especially for weddings. She commented that having more receptacles for plugging in the “uplighting” along the wall would be very helpful. It was suggested that Janice check with Joe Icard about having electrical strips installed along the walls at the floor.

Janice also discussed the need for more lighting for the stage. She mentioned that there are dark spots on the stage for our dinner theater performances.

Sanitation:

Rebecca discussed the garbage collection fee, and she stated that she is anticipating an increase this year from Republic Services. She asked if the Board is planning to pass the increase on to the users? The consensus of the Board was to pass on the increase to the users.

Tammy Swanson discussed the sanitation charges and billing process for the businesses. Currently, we charge \$15 per month for twice per week pickup, and bills are mailed out quarterly. Tammy explained that our utilities system is no longer supported by our software company, so we may have to consider a different method for billing commercial sanitation. Currently, we bill sanitation to the business located on the property, which may or may not be the property owner. Tammy suggested that the Board consider billing commercial sanitation on the tax statements the same as residential sanitation.

The Board discussed the pros and cons of billing for commercial sanitation on the tax statement. Because it is a twice per week pick up, the amount billed would be double the residential fee. Also, some commercial property owners own more than one property, which would cause a more significant charge for them on their tax statements.

Janet asked how many commercial users we currently bill.

Tammy stated that we currently bill approximately 40 to 45 businesses for commercial sanitation.

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Janet commented that if we do change our billing method for commercial users, we need to let the property owners know so they can make any necessary adjustments and not be surprised when the tax statements are mailed out.

It was the consensus of the Board that a letter be drafted to the commercial property owners, letting them know that beginning July 1st commercial sanitation charges will be billed to the property owners annually on the tax statements. The Board wanted this letter to be mailed out as soon as possible.

Zoning Fees:

Rebecca presented the Zoning fees, and discussed the changes that Town Planner, Teresa Kinney, had suggested.

Rebecca discussed the stormwater permit. She explained that originally, we were a part of a "stormwater group," and Lenoir was administering the permit. Lenoir had an individual on staff that looked after stormwater. About 3 months ago, our stormwater program was audited, and we were told that we could not have a joint permit. We will need to have our own plan. Rebecca discussed some of the requirements, and stated that for any buildings the Town owns, we have to show there is no significant runoff. Rebecca commented that fortunately, we have good housekeeping and

ZONING APPLICATION FEES:		
Zoning Permit	Increase to \$75.00	\$ 75.00 \$ 25.00
Certificate of Occupancy	Increased to \$75.00	\$ 75.00 \$ 25.00
Conditional Use Permit	Increased to \$350.00	\$ 350.00 \$ 175.00
Administrative Review Application	Increased to \$350.00	\$ 350.00 \$ 175.00
Special use Permit	Increased to \$350.00	\$ 350.00 \$ 175.00
Rezoning Application	Increased to \$350.00	\$ 350.00 \$ 175.00
Variance Application	Increased to \$350.00	\$ 350.00 \$ 175.00
Amendment to Zoning Ordinance		\$350.00
Copy of Zoning Ordinance		\$ 10.00 (Digital – Free)
Copy of Subdivision Ordinance		\$ 8.00 (Digital – Free)
Annexation – Voluntary		\$350.00
Zoning Compliance Report		\$ 25.00
SUBDIVISION REVIEW: (ALL SUBDIVISIONS)		
General Subdivision Review by Town Staff	Increase to \$25.00	\$ 25.00 \$ 0.00

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inspections on all of our properties.

The City of Lenoir has indicated that they no longer want to handle stormwater, so the WPCOG is going to be taking over program and will be charging more to administer it.

Subdivision Review by Town Engineer	Pass on actual fees from Engineer
Attorney's Review of Subdivisions	Pass on actual fees from Attorney
General Engineering Review	Pass on actual fees from Engineer

Rebecca commented that she is not sure how the other towns in our "stormwater group" would be handling the increased costs for administration, but the costs equate to approximately one cent on our tax rate. She suggested that the Board consider charging a stormwater fee to residents and businesses in Town.

Bill asked if anyone else besides the COG could administer the stormwater program.

Rebecca stated that all of the other municipalities in the group are using the COG, and she stated that she knows of no one else that could administer the stormwater program for us short of hiring an employee to do it.

Janet asked that the costs for the stormwater program be added to the proposed budget for FY 2019/2020 for discussion.

Next Budget Work Session Scheduled:

The next budget work session was scheduled for Tuesday, April 23rd at 6:00 p.m. at the Town Hall.

Adjournment:

Motion: (Larry Chapman/Bill Warren) to adjourn the meeting. Unanimously approved.

Tamra T. Swanson, Town Clerk