

**Town of Marshville**  
**Town Council Meeting**  
**Special Meeting**

**Thursday, May 27, 2010 at 7:00 P.M.**

**Marshville Town Hall – 201 W. Main St.**

Present: Mayor Deese, Mayor Pro-Tem Bivens, Council Members Denise Whitley, Dora Bridget, Matthew Jefferson, TA Radford Thomas, Asst. Clerk Debra Leigh, DPW Steele, PD Thifault, and Chief Gaddy. Council Member Ned Beachum and Interim C/FO Tonya Johnson were absent from the meeting.

Mayor Deese called the meeting to order at 7:00 p.m. and welcomed everyone. The invocation was given by Mayor Pro-Tem Margaret Bivens. All gave the Pledge of Allegiance.

Budget Work Session

TA Thomas presented each council member and department head with a revised handout, “2010-2011 BUDGET PREPARATION SUMMARY”, as of May 27, 2010.

He also stated that budgeted amounts for health insurance are lower than on the previous handout. Also, the insurance line items include the dental and disability benefits. Per employee costs should be down.

GENERAL FUND

#4100 – Elected Officials – line item 4500 (Contracted Services) reflects \$5,000 for re-codification of the Town Ordinances.

#4200 – Administration – includes the Clerk’s salary of \$40,000 that was previously omitted.

#4220 – Town Administrator – line item 7400 (Equipment) reflects the cost of a laptop computer for staff and council’s use. This amount was reduced to \$1,000 (instead of \$2,000).

#5000 – Public Buildings – TA Thomas discussed the possibility of making changes with DPW Steele. This department reflects ½ of the salary of a new position for an Asst. Public Works/Utilities and a new part time position (max. 25

hrs/wk). This will reduce total payroll. Department 30-8290 reflects the other ½ of the salary for Asst. Public Works /Utilities Director.

#5100 – Police - \$55,000 is correct and includes everything.

TA Thomas explained that various other line item cuts and adjustments were executed to balance the budget.

Council Member Whitley commented that the Town may have to look into employee's paying a small portion of the health insurance.

Mayor Deese commented that we need to consider balancing the budget without taking money out of savings. Sooner or later we're going to have to raise taxes. Mayor Pro-Tem Bivens opposed any increases if there's any way possible.

Council Member Whitley commented that the Town is paying for a lot of supplies that are being used by others at no cost to them, referring to the Athletic Association. Those using the supplies should help pay. We are spending too much money on supplies. She also brought up the \$18,400 budgeted in Dept. 6200, Line Item 4500 – Contracted Services. TA Thomas suggested that he would like to look into the amount spent on mowing.

PD Thifault commented that last year his budget was cut by 30%. He is not spending on anything frivolous. The Athletic Assoc. fees are the lowest in the county. They provide a service to the children in this town.

It was suggested that the budget line item #10-6200-3300 (Supplies) be cut by \$2,500 (from \$7,500 to \$5,000), and that the Athletic Assoc. be asked to help with the expense of some supplies. Also, the budget line item #10-6200-3302 (Recreation Supplies) was also reduced. The Community Center's budget for supplies was also reduced from \$4,000 to \$2,000.

*A brief recess was called from 8:00 to 8:05 p.m.*

TA Thomas stated that he would take another look at the budget and try to save a few more dollars.

Council Member Jefferson commented that our park benefits a lot of people, not just citizens who live in town. It should be looked as an investment in the Town. He suggested we consider our relationship and interactions with the Athletic Association. At one point the park was in such bad condition that it was closed by some federal Parks and Recreation personnel. Council Member Bridget commented that there was a time without a park director and no one to oversee the park.



TA Thomas asked if anyone had specific questions in any other departments. He stated that the budget is as tight as it can be. The budget is a guide, a plan. It can be adjusted throughout the year if need be. The only thing that cannot be changed is the tax rate once it has been set and approved. He would also like to check into available grants to help in some areas.

Mayor Deese conveyed to council that there needs to be some serious discussion about a decision to increase taxes. He would like to see a small increase now and not have such a large increase in the future. Also, he would like to keep from having to use so much encumbered fund money to balance the budget.

Council Member Jefferson stated that he wasn't aware we were falling short every year. We're not collecting enough from water, sewer, and garbage. TA Thomas explained that in order to raise another \$90,000 in water/sewer fund, you would have to go up 20% to 25% on the rates, which already reflect a 10% increase. He recommended incremental increases over the next three to four years. This would also be dependent upon rate increases from our suppliers.

Mayor Pro-Tem Bivens asked if we raise taxes what will the money be used for. TA Thomas explained that the revenue from a tax increase would provide a way to reduce the fund balance and help make the General Fund self-supporting.

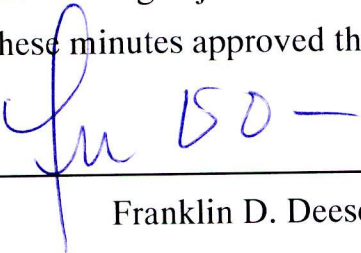
TA Thomas was directed to revise the budget to reflect a \$.05 increase in the tax rate. Council Members Whitley, Bridget, and Jefferson all agreed. Mayor Pro-Tem Bivens opposed a tax increase.

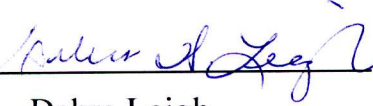
TA Thomas commented to the Council that he will once again go over the departmental budgets with each department head to look for any other ways to save money. He reminded council that changes could be made until the time the budget is adopted.

### Adjourn

The meeting adjourned at 8:50 P.M.

These minutes approved this 7<sup>th</sup> day of June, 2010.

  
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Franklin D. Deese  
Mayor

Attest:   
\_\_\_\_\_  
Debra Leigh  
Asst. Clerk

*\*A brief recess may be called every 45-60 minutes, as desired by Council.*

