

TOWN OF LITTLETON

LITTLETON, NORTH CAROLINA

**Town Hall
112 E. South Main Street**

May 20, 2019

BUDGET WORKSHOP

The Board of Commissioners of the Town of Littleton held a Budget Workshop meeting, Monday, May 20, 2019, at the Littleton Town Hall. Present were Commissioners Don Spragins, Gerleen Pitchford, Bonita Knight, Steve Barcelo, and Ophelia Gould-Faison. Mayor K. Owen Scott presided over the meeting. Mayor Scott called the meeting to order at 6:33 p.m.

The purpose of the meeting was to finalize the proposed budget for the fiscal year 2019-20. Mayor Scott turned the meeting over to Finance Commissioner Don Spragins. Commissioner Spragins welcomed Commissioner Gould-Faison to her first budget workshop. He told her to please ask questions on anything. He informed the board there was still \$1004 in General Fund and \$871 in Water/Sewer Fund to be distributed.

Commissioner Spragins also stated next year's budget should be better in the water/sewer fund since there would be a full year of new rates. He also said he hoped the town would be able to put away \$10,000 in a Capital Improvement fund for the year with any left-over funds in water and sewer fund.

Discussion was also held on Affinity House and their bringing around sixty jobs to the area. It was mentioned that the town had committed to helping with sidewalks for Affinity House. Commissioner Pitchford mentioned she had spoken with Ronny Keeter who wants to help Littleton since he works for DOT. She stated the town needs to have a letter of intent from Affinity House and then Mr. Keeter can help the town get money for the sidewalks.

The commissioners then started going through the proposed budget by department. Discussion was held about the 911 and Election increase for the coming year. It was mentioned maybe putting the \$1004 into Priority Project or earmarking the money for upgrading the Citipak software.

Discussion was held on the need to have new growth in Littleton. The commissioners were hopeful Affinity House would not only bring in new jobs, but new people to the community. If new homes were built it would increase water/sewer fund revenue and property tax revenue.

Commissioner Barcelo was asked about Mike Clark accepting a full-time position in the Street Department. Commissioner Barcelo informed the Board Mr. Clark was not looking for full time work. He would prefer to work around 35 hours a week. Commissioner Barcelo also informed

the Board the money from the Senior Community Service Employment was not a sure thing. The clerk informed the commissioners she had spoken with Beverly Davis and there was no guarantee the money would be available. Commissioner Barcelo recommended having Michael Clark work 35 hours a week at \$14 per hour, and Dana Killeen work 25 hours a week at \$9 per hour. These figures were then calculated and put into the Street Department budget.

Discussion was held on the Powell Bill. Copies of what Powell Bill money could be used for were handed out. It was noted that Powell Bill money could be saved up for ten years without spending it before the disbursement would be decreased by the State.

In looking over the Library budget it was noted that the utilities for the library were high. It was suggested that a locking cover be put over the thermostat and keep the temperature at 73 degrees at all time.

The Park budget was also discussed. Commissioner Spragins explained a new line item for Revenues for the Park was added. These revenues would come from the reimbursement from the Pocket Park Grant and should be around \$75,000. There would also be some income from event applications which would be put in the park revenue line item. Commissioner Spragins stated it was very important that the Board get the Festival Policy rate schedule in place so the town could break even on the parking lot expenses.

The Cemetery Fund was also discussed. It was explained that the Cemetery Fund is a trust fund and cannot be spent. It was suggested that another entity take care of the cemetery. Commissioner Spragins said it was an attorney question that would have to be looked into.

After going through each General Fund department it was decided to put the remaining \$1132 unbudgeted money into Priority Project under Governing Body. The budget would then be balanced with revenues and expenses being \$646,594.50 each.

Commissioner Spragins then explained the Water and Sewer proposed budget. He pointed out there was a decrease in revenues, and the proposed budget had been decreased \$27,000. Commissioner Spragins noted that since the new water rates had not been in place for a full year it was difficult to project the last two months of this year. To balance the Water and Sewer account it was decided to put the \$871.67 into Fund Balance Appropriation on the sewer side. The budget would then be balanced with revenues and expenses being \$383,642 each.

Commissioner Spragins informed the Board he would send a copy of the proposed budget to each commissioner. It was decided to put both last year's budget and the proposed 2019-20 budget out for the public to see.

Commissioner Spragins made a motion; seconded by Commissioner Gould-Faison to adopt the budget as proposed for the Town of Littleton for 2019-20. Motion voted and carried unanimously.

The clerk informed the board the public hearing notice would be in the paper May 23. The Public Hearing would be held at 6:00 p.m. June 11, before the regularly scheduled Board Meeting. Commissioner Spragins said the budget could be adopted either June 11 at the regular scheduled Board Meeting or the Board could take in to account any public input and adjust the budget if necessary. He stated the budget had to be adopted by June 30, 2019.

Commissioner Spragins made a motion; seconded by Commissioner Knight to adjourn. Motion voted and carried unanimously.

Ellen M. Eller, Town Clerk

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