



Council

Joe DeVito
Mayor

Jerry Ashmore
Mayor Pro Tempore

Mary Beth Heyward
Darryl Owens
Kevin Phillips

Van Willis
Town Manager

T. Alan Beach
Chief of Police

Jeffrey S. Coppinger
Operations

Linda Bridges
Planning

**Minutes
Budget Workshop
Yvonne C. Butler Council Chambers, 700 Paris Avenue**

May 12, 2021

Members Present: Mayor Joe DeVito, Council Members Jerry Ashmore, Mary Beth Heyward, Darryl Owens and Kevin Phillips

Staff Present: Town Manager Van Willis, Finance Administrator Chris Canaday, Police Captain Andre Massey, Fire Chief Reece Bertholf and Municipal Clerk Brooke Plank-Buccola

I. CALL TO ORDER

Mayor DeVito called the budget workshop to order at 5:30 PM.

II. DISCUSSION & REVIEW

- A. Fire Department**
- B. Police Department**
- C. Executive**
- D. Legislative**

Last week's budget workshop reviewed the court, building and public works department.

The legislative budget will see an increase of roughly \$3,000. The line item "projects and contributions" consists of funding for BCEDC, Housing Trust, Redevelopment Commission, and HPRF. The audit is also within this budget.

Council Member Phillips asked Council for their opinion on how he should vote for budget. He works part time for the public defender's office. Mayor DeVito would like to discuss further with Mr. Willis about possibly separating the budget into two ordinances.

The first being the budget for the court department, and the second having the remainder of the budget. Council Member Phillips will need to recuse himself from the court budget ordinance but would be able to vote on the other budget ordinance.

The executive budget has a decrease of approximately \$34,000, attributed mainly to reduction in the "special contracts" line item. Special contracts include the following professional fees: update to the comprehensive plan, legal, engineering, IT, etc. The update to the comprehensive plan is not an annual expense for the Town. The shrimp dock has been removed from this budget and given its own enterprise fund. The Town Hall has some additional maintenance and repairs needed for this year.

Chief Bertholf explained the fire department budget to Council. The total budget for the City/Town fire department is \$5,433,581.52. The rooftop split is 64% City and 34% Town. The portion that the Town will owe into the fire budget will be \$1,956,089.35.

Captain Andre Massey provided Council an explanation of the police department budget. This budget has increased roughly \$195,000. Personnel line items such as COLA, insurance, retirement, etc. have seen significant increase due to the number of employees in this department. Another factor on the increase is the replacement of older vehicles and radios, as the county is no longer assisting with municipal police department radios. The radios purchased must be compatible with the sheriff department's radios, which are roughly \$8,000 apiece for the fixed and between \$4-\$5,000 for the handheld radio.

The Town should receive the mil value middle to late June. Despite a small short fall in revenue versus expenses, the revenue has trended well despite the pandemic this past year. The revenue reflects not having to dip into the fund balance or what the Town should be receiving from the CARES Fund. Mr. Willis suggested delaying the second reading until later in the month when the Town has received a mil value.

III. ADJOURNMENT

The Budget Workshop adjourned at 6:23 PM.

Respectfully submitted,



Brooke Plank-Buccola
Municipal Clerk

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