



## TOWN OF BLACK MOUNTAIN – Budget Workshop

Town Hall, 160 Midland Avenue, Black Mountain, NC 28711

Date: 06/28/11 Time: 8:30 a.m.

### AGENDA

#### 1. Follow-up from previous Budget Workshops

Revisions to budget – Dean Luebbe  
Q&A – all staff

#### 2. Where do we stand?

Solid Waste Fee: \$6/household/month (nets \$150,000)  
Fund Balance Appropriated: \$211K (leaves approx. 25% available fund balance)  
Frozen Positions: 3 vacant positions, in budget, temporarily frozen

- Planning Director
- Police Officer
- Assistant to the Manager

RIF Positions: 6 FTEs, at least one from every department, except Fire

- 1 FTE Administration
- 1 FTE Planning
- 2 FTE Public Services
- 1.5 FTE Recreation, plus PT hours reduced
- 0.5 FTE Police
- \$32K SAFER funding Fire

#### 3. Additional Options suggested by BoA members since last budget workshop:

- Substitute Tax rate increase for solid waste fee (3.25¢ = equivalent to proposed solid waste fee)
- Eliminate revenue adjustments altogether and cut 3-4 additional positions
- Appropriate additional Fund Balance
- Increase severance for RIF'd positions from 6 to 12 weeks
- Eliminate longevity benefit for all employees entirely (either permanently or for 1 year)
- Selectively reduce budget by:
  - Reducing Police to 2 patrol per shift instead of 3
  - Reducing Firefighter position(s); recruit more volunteers
  - Eliminating redundant public safety dispatch and go exclusively to 911 service
  - Eliminating entire Planning Dept, except for building inspections
  - Reducing Recreation Department further, recruit more volunteers
  - Closing public facilities (Grey Eagle, Carver Recreation Center, Fire Substations)
  - Reducing budgeted allocation available for ADA compliance
  - Requiring all Recreation programs to be 100% self-supporting through fees
- Combination of above proposals

#### 4. Adopt Budget or Schedule Additional Workshop (June 30; requires 48 hours notice)

#### 5. Motion to go into Closed Session, pursuant to N.C.G.S. Section 143-318.11 (4)

#### 6. Adjourn