



**TOWN OF BLACK MOUNTAIN TOWN COUNCIL
BUDGET WORKSHOP MEETING MINUTES
March 10, 2021**

THE BLACK MOUNTAIN TOWN COUNCIL held a budget workshop meeting on Wednesday March 10, 2021 at 8:30 a.m. in the board room of Town Hall, 160 Midland Avenue, Black Mountain, NC. The purpose of the meeting was to discuss the FY20--21 for the Town.

1. CALL TO ORDER

Mayor Harris called the meeting to order at 8:30 a.m. with the following members present:

Mayor Larry B. Harris
Vice Mayor Ryan Stone
Alderman Tim Raines
Alderman Archie Pertiller
Alderman Pam King
Alderman Doug Hay

The following staff members were present:

Josh Harrold, Town Manager
Savannah Parrish, Town Clerk

Manager Harrold began the meeting by explaining how to calculate the revenue neutral number. The increase is 7.13% increase since the last property tax evaluations. The growth rate is also factored in, which would bring the tax rate for the Town of Black Mountain to 30.34 cents. The Town Council has the authority to set a different tax rate.

Manager Harrold presented the preliminary budget. Sales tax and property tax account for approximately 60% of the revenues. \$10, 410,609 is the estimated revenue amount for the Town at this point in time, and that number will become more refined as the budget process continues. Estimates on revenues will likely not be clarified until the end of March.

Manager Harrold expressed interest in using funds from the Powell Bill to pave streets next fiscal year. There is currently an excess amount from the Powell Bill in the budget because it has not been spent for several years. Going forward, the Town Manager would like to spend that money to help with the upkeep of streets, sidewalks, and other infrastructure.

Building permit revenue continues to increase and that trend is expected to continue in fiscal year 2020-21.

The Town Manager presented the preliminary budget for each department. The budget includes a cost of living increase of 2.5%.

Operating expenses in administration include a mini split for the IT room. This led to discussion concerning cyber security. Manager Harrold agreed that cyber security is very important to the overall security of the town and will assess the effectiveness of Black Mountain's current practices.

The Planning Department will have an increase in budget for salaries as they are adding a stormwater clerk position, and cost of living. Stormwater compliance and supplies also lead to an increase in the Planning Department budget.

The Police Department budget included a new position which consolidates two, unfilled, part-time positions. Three additional officers were requested, but those positions are currently not included in the budget.

The Fire Department budget does not currently include new positions. Mayor Harris encouraged Fire Chief Harris to compare the Black Mountain Fire Department equipment and staffing to other, nearby fire districts in order to better ascertain the needs of the department. There was some discussion about how best to approach staffing issues within the fire department. Capital outlay includes the emergency signal for Montreat Road, high pressure rescue air bags, a boat replacement, and a vehicle for the assistant chief position.

Public Services Streets Capital outlay includes a vehicle lift and a Ford F150. Park Maintenance will include a fountain pump repair for Lake Tomahawk.

The Recreation, Grey Eagle, Lakeview, and Pool budgets were also presented. The capital outlay includes repairs to the tennis courts, and a van for the Recreation Department.

Council Member Pam King inquired about the budget for the community garden, and Manager Harrold explained that it is part of the recreation budget, which is reflected by the part-time staff line item.

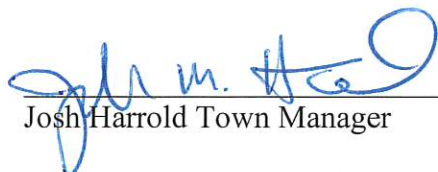
There was no further discussion.

There being no further business, Mayor Larry Harris adjourned the meeting at 9:26 a.m.

ATTEST:


Savannah Parrish, Town Clerk


Larry B. Harris, Mayor


Josh Harrold Town Manager