

**Town of Maggie Valley
Board of Aldermen
Budget Workshop
May 20, 2010
MINUTES**

Members Present: Mayor Roger McElroy, Aldermen: Saralyn Price, Colin Edwards, Phil Aldridge, and Scott Pauley
Staff Present: Finance Director Shayne Wheeler, Manager Tim Barth, Public Works Director Mike Mehaffey, Chief Scott Sutton, and Town Clerk Vickie Best
Others Present: Beth Pleming with The Mountaineer Newspaper

© Manager Barth reported that tax collections have increased and sales taxes are looking favorable for the current fiscal year. The General Fund is in good shape. The Sewer Fund is on budget.

© The Festival Grounds will be paid off in 2012.

© There has been a 6.35% increase (4.8% last year) in retirement.

© There was an 18% increase in Health Insurance. The increase would have been 21% if Maggie Valley did not participate in the NCLM Wellness Program. Insurance will go out for bid again next year. There are 21 employees covered. The health care reform legislation has had an impact on all insurance companies.

© Due to the economy, and the shortfall in the State's budget, revenues will be much less next year. The assessed value has fallen, thus driving down the tax base, and investment earnings are down. The employees are not being given a cost-of-living- raise this year, nor were they given one last year due to the economy. There is room for a 2% merit raise for employees deserving a merit. Mayor McElroy asked that Council receive a 2% raise.

© Council directed staff to enforce getting the fees for all business licenses. Staff will arrange for an expert, in the field, to provide a presentation on Business License Collection.

© The tax rate has remained the same (0.42 per \$100 in value) for the last six years and it is proposed that the tax rate will remain the same this fiscal year.

© Council agreed that Maggie Valley businesses are especially hurting due to the economy, I-40 landslide, and the harsh winter conditions. The Town is doing everything possible to get events on the Festival Grounds, to increase tourism. Alderman Pauley added that the town needs to have a cooperative spirit with the business community.

© The General Fund allocated \$120,000 to the Festival Ground Fund.

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© The only difference in the Planning Department's budget is the request for a GIS program. Council asked that the Maggie Valley Planning Board review Haywood County's Erosion Control documents and their slope ordinance. If Haywood County begins enforcing erosion control and slope requirements; Maggie Valley must adopt their ordinance as it reads.

© The only new item in Public Works' budget is the purchase of a new snowblade. This would allow Maggie Valley to have two vehicles plowing and spreading salt/sand while one is plowing and clearing parking lots, etc. This would expedite snow and ice removal.

© The big ticket item for Capital Outlay is getting a new roof for Town Hall. The Town can do a four-year payment plan on the cost of a new roof. The building is leaking through out and in some area, the sheeting has rotted away. Person Roofing Company stated that they would provide a two year warranty on labor and materials.

© \$10,000 is allocated for maintenance on non-Powell Bill roads.

© Mayor McElroy asked that staff get the chipper going again to cut down the cost being paid to grind up brush. Captain Moody is working on safety procedures for the chipper.

© Council wants to provide an incentive for the employees to move up in their waste water/ collection system grades. Mike Corbin has a grade II and Jack Mehaffey has a grade II. Manager Barth will look into providing some type of incentive. The Treatment Plant will go to a grade IV facility because the plant will be required to remove nutrients from the out going water.

© Police Department: The police department needs two additional in-car cameras. It is almost impossible to convict a DWI case without a camera.

© A dog has been donated to the Maggie Valley Police. The K-9 will be working drugs and tracking. His name is Mason. He was to go to Iraq, but due to a cough, he cannot take the dry heat. The veterinarian has agreed to charge for materials only. There is a store that has volunteered to provide all of the dog food for free. The only items the town will need to purchase are a collar, six-foot leash, and a transport carrier. The Police Association will help pay some of the cost. K-9's are excellent public relations tool.

© Mayor McElroy asked that staff review how police are paid by Cataloochee. All businesses must be treated fairly. Taxpayers are paying for the equipment, even if Cataloochee is paying for the off-duty officer. Council asked that additional information be provided on this issue.

© The monies allocated for work at Parham Park will carry over into this fiscal year. Council directed staff to get bids on the river decks in the next few weeks. The Lion's Club has donated funds to go toward the development of Parham Park, but the Town has

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not moved forward with any projects. Mayor McElroy encouraged everyone to join the Maggie Valley Lion's Club. The chapter is in danger of ending, if someone does not step forward and take an interest in serving as president.

© The Town is sponsoring two holes for the Lion's Club golf tournament.

© Council asked that prices be obtained on recycle bins. This would be a great benefit to the residents.

© Council asked that details be provided regarding the areas in the path of the Rich Cove Landslide outside the 25-foot trout stream buffer.

© Mayor McElroy had concerns about potential bidders for the Rich Cove landslide work having to be on NCDOT's list of qualified contractors. "This limits potential bidders."

There being no further business to discuss the workshop ended at 11:45 p.m.

Mayor Roger McElroy

Vickie Best, CMC, Town Clerk