

**Belhaven Town Council**  
**Budget Workshop for Proposed Budget FY 2010-2011**  
**Minutes**

**Call to Order/Invocation**

The Belhaven Town Council met in workshop session on Monday, June 14, 2010 at 5:30 P.M. at the Belhaven Civic Center at 257 W. Pungo Street. Adam W. O'Neal called the meeting to order with the following Council members present: Steve W. Carawan, J. Nelson Guy, Howard D. Moore, McKee "Mac" Pigott, Mayor Pro-Tem and Robert L. Stanley. Dr. Guinn Leverett, Town Manager and Town Clerk Marie J. Adams were also present. Mayor O'Neal asked Councilman Guy to give the invocation.

**Budget Workshop for Proposed Budget for Fiscal Year 2010-2011**

Mayor O'Neal stated that the Council would review the proposed budget department by department and line item by line item if necessary. Mayor O'Neal stated that the Council had previously reviewed by the budget with the former Finance Officer DeHaven.

Mayor O'Neal initiated the review of the budget as follows:

**Governing Body 10-410**

Line Item 002 – Salaries and Wages \$25,000 which included raises

Mayor O'Neal stated that the Mayor and Council donate their entire salaries to the Boys and Girls Club and the Girl and Boy Scouts and felt that this increase could be used somewhere else in the budget; Councilman Pigott stated that he felt that these funds could be used for raises for some of the employees; Councilman Carawan stated that the town had good employees but this was a lean budget and the town was in a serious crunch and most was pleased to have a job

**Line Item 057 – Miscellaneous \$2,500**

Following discussion – Council agreed that the miscellaneous line item for the government body should be \$2,000

**Administration**

10-420 – following review, Council agreed that the proposed budget was acceptable

**Finance**

10-440 – following review, Council agreed that the proposed budget was acceptable except for Miscellaneous – 057 from \$5,000 to \$2,000

**Legal 10-470**

Budget acceptable

**Economic Development 10-495**

001 – Planning 1

The Council discussed that these funds (\$12,890) were for Belhaven's portion of the Beaufort County Economic Development; following discussion the Council asked that Town Manager Leverett have Mr. Thompson update the Council every quarter

**Public Buildings 10-500**

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013 – Utilities for Public Buildings – increased due to the addition of the new 24/7 rescue service and their use of their facility in the Civic Center

Mayor O’Neal asked that all buildings be reviewed to prepare a maintenance schedule

Garage 10-505

016 Maintenance and Repair of Equipment – Councilman Pigott stated that due to the age of equipment this budgeted amount of \$1,100 is warranted

Police 10-510

Mayor O’Neal stated that the \$688,022 budget includes two new cars; Police Chief Clingenpeel stated that the Town had applied for a grant with USDA \$64,000 with the Town’s portion being \$16,000 to purchase two brand new Dodge Chargers, fully equipped, at a cost of \$64,000.

Fire 10-530

002 Salaries and Wages included a salary of \$200 per month; Mayor O’Neal stated that to date the expenses on the Fire Station remodel/renovations had totaled \$212,000 and that completion was new and should not exceed \$250,000

007 – Retirement – Councilman Pigott asked that the firemen get caught up on their retirement and asked Town Manager Leverett to review – Mayor O’Neal directed Town Manager Leverett to work with the current Fire Chief Jimmy Davis on this issue

Inspection 10-540

In the process of interviewing for the Code Enforcement position;

046 Demolition – reduced from \$20,000 to \$10,000

Public Works 10-550

Budget acceptable

Street 10-560

073 Capital Outlay Equipment - \$18,000 allotted for a new backhoe

Powell Bill 10-570

Mayor O’Neal stated that the paving budget has been depleted due to the widening of Old County Road in front of the Post Office and now the Town was having trouble with funding for the Town’s portion of the Water Street bridge replacement

Sanitation 10-580

044 – Landfill fees reduced due to the amount of refuse produced from the residents from \$35,000 to \$25,000

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Recreation 10-620

033 Departmental Supplies – questioned what the money was spent on; Councilman Pigott stated that 072 was football and suggested that the Recreation Director have some type of policy for the participants to return equipment

Special Appropriations 10-690

045 Chamber \$10,000; Mayor O’Neal recognized Mr. Lloyd Balance, Director of the Chamber of Commerce who overviewed the projects and interests of the Chamber as following – involved in 4<sup>th</sup> celebration; joint activities with other groups with fishing tournaments, etc.; newsletter and information packets for visitors; reviewing ways to save the crab industry; the budget is monitored before spending and the hours of business have been extended; a log has been kept since Mr. Balance’s hiring in March with the following results: 640 contacts; most asked question – where is the QVC Bargain Store, are there public docks, etc.

079 Museum -\$3,500; Mayor O’Neal recognized Mr. John Britt who stated that the total budget of the Museum was \$12,900 as their only expenses were salaries, FICA taxes and the \$500 membership to the Historic Albemarle Tour Sites (HATS) and were requesting \$9,500 from the Town; Mr. Britt stated that should budget not be met then hours would have to be cut as it was hard to use volunteers; Mayor O’Neal stated that the bathrooms in the Museum were very antiquated and in bad shape; Mr. Britt stated that the Museum Board was looking into the possibility of getting a handicap lift installed in the Museum as without one (without being handicap accessible) then the Museum does not qualify for federal grants; Mayor O’Neal then gave some figures of the Boys and Girls Club and the Boy and Girls Scouts splitting the salaries of the Mayor and Council and stated to cap their allotment at \$1,900 each for the Boy and Girls Scouts; and to rework figures to increase the Museum funding as it was proposed at \$3,500 with some additional figuring the funding for the Museum was up to \$7,300.

30-810 Water Fund

Contracted Service Lab Test -043 \$10,000 not \$15,000; Maintenance and Repair to Equipment 016 - \$7,500 not \$10,000

31-832 Electric Fund

033 Dept Supplies - \$40,000 – Town Manager to ask employee of the need for \$40,000; 018 – Remove Generator line item as no expenditures are budgeted; 074 Capital Outlay Equipment \$25,000 – Councilman Pigott directed Town Manager Leverett to find out what equipment was needed; 092 – \$588,833 transfer to General Fund

32-640 Cemetery Fund

Department Supplies and Materials – due to work at Black Bottom \$2,000 proposed and Mayor’s recommendation to increase to \$5,000

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33-810 Sewer

044 Sludge Disposal – Town Manager Leverett suggested changing from \$10,000 proposed to \$5,000; 074 Capital Outlay Equipment (\$59,200) – Mayor questioned what equipment was needed in the department and directed Town Manager Leverett to ascertain; 004 Professional Services/Engineering - \$5,000 questioned why \$5,000

Revenues

Mayor O’Neal stated that the taxes would be revenue neutral with the new tax revaluations; stated that the Town was writing off bad debt from utilities not collected (10 years) and that delinquent bills had been turned over to debt set off for collection from income tax refunds

Mayor O’Neal summarized the workshop by stating that the budget is balanced with revenue neutral tax rate. Mayor O’Neal also stated that the Council and Mayor should be recognized for donating their entire governing body salaries and he knows that none of the other elected officials with Beaufort County or the City of Washington donate their entire salaries. Mayor O’Neal stated that the Council donates their salary even as they “put up with difficult opposition”. Councilman Guy stated that he learned from other local governments that their boards do not let the citizens speak freely in the meetings as the Town does.

**Adjournment**

There being no further business for the Budget Workshop for Fiscal Year 2010-2011, Mayor O’Neal declared the meeting adjourned. The meeting adjourned at 6:33 P.M.

Respectfully submitted,

Marie J. Adams, CMC  
Town Clerk