

**TOWN OF VASS  
BOARD OF COMMISSIONERS  
BUDGET WORK SESSION  
APRIL 30, 2018**

The Work Session was called to order by Mayor Pro-Tempore Callahan at 6:05 p.m. Commissioners in attendance were: Kellis, Kosem, and Mosley. Also in attendance were Timothy Blakeley, Barbara Boyd, Andy Layton and Mabel Walden. Mayor Callahan and Commissioner Blackwell were not present.

The budget work session was held to discuss the upcoming fiscal year 2018/2019 budget. Finance Officer, Barbara Boyd reviewed the estimated and requested versions of the Budget Message. Discussions during her review:

Commissioner Kosem: Requested clarification on fund balance.

Garbage rates: Cost will increase to \$8.32 per cart, no change in amount to be collected from residents.

Revenue Summary: During the revenue summary Chief Blakeley stated his department could go another year without a new vehicle.

Workman's Comp Insurance: Chief Blakeley stated he would not be utilizing Auxiliary Officers in the next fiscal year.

Salaries and Health Insurance – First Carolina Care (FCC): Includes 2% COLA and 2% employee anniversary increases. Assumes \$350 Christmas bonus for full-time employees and \$175 for part-time. FCC rates with no plan changes are increasing 23.36%. Mabel Walden and Barbara Boyd are researching other group plans and options. Commissioner Mosely is not in favor of taking a higher deductible.

Police Department Proposed Budget: Tim Blakeley reviewed his proposed budget. Based on his education and training he requested a pay grade increase to 17 at the maximum salary for three years. Police officer's pay grade would increase to 11 with a salary of \$40,000, with annual COL and anniversary raises. See attached proposed budget for additional information. Barbara Boyd informed the board recent salary grade studies were attached to her projections.

Chief Blakeley reviewed the remaining budget proposals and explained his reasoning behind his requests.

Commissioner Kosem stated at this time he was not in favor of the requested salary increases for the police department, nor his previous request to increase Mr. Layton's salary. Commissioner Kellis would like to continue the 2% salary and 2% COLA increases.

The board was in favor of the following:

- Increase taxes by 1½ cent.
- Health Insurance: continue research.
- New town signs – Order four signs for Vass Carthage Road, Hwy 690, Hwy US 1 North and South. Signs can be ordered prior to the new fiscal year.
- Purchase surveillance system for the maintenance building.
- Police Department: All line items stay in requested budget except requested salary increases and new car. Chief Blakeley will resubmit his proposed budget.
- Keep the 2% anniversary increases and 2% COLA.
- Obtain quotes to paint the town hall and yard debris pick up.

Wes Caddell: Wes Caddell's request for help from the town for expenses was tabled

There were no additional requests or changes from the Administration, Transportation, Environmental or Sanitation Departments.

Board Salaries: Commissioner Kellis said he would be willing to look at reducing commissioner salaries by \$100.00 per month. This conversation will be revisited at a later date.

Mabel Walden asked if the impounded truck on town property is considered a liability in terms of insurance. Chief Blakeley stated disposition will be determined when the case goes to court. Vass does not have a secure impound lot. This matter will be revisited.

Barbara Boyd will resubmit the proposed budget to the board on May 14<sup>th</sup>, 2018 with the above suggestions/revisions.

Mayor Pro-Tempore Callahan asked for a motion to adjourn at 8:15 p.m. All were in favor.

TOWN OF VASS

  
Henry E. Callahan, Mayor

ATTEST: Mabel A. Walden  
Mabel A. Walden, Town Clerk