

**TOWN OF VASS
BOARD OF COMMISSIONERS
BUDGET WORK SESSION
MARCH 10, 2018**

The Work Session was called to order by Mayor Callahan at 8:24 a.m. Commissioners in attendance were: Blackwell, Callahan, Kellis, Kosem, and Mosley. Also in attendance were Timothy Blakeley, Barbara Boyd, Andy Layton and Mabel Walden. Commissioners Blackwell and Mosley arrived late.

The budget work session was held to discuss the upcoming fiscal year 2018/2019 budget. Finance Officer, Barbara Boyd presented the Board with an overview of Fund Balance. Revenue projections have not yet been received.

Police Department - Chief Blakeley:

Salaries: Maintaining officers is an ongoing battle. He said Carthage and Moore County were in the process of doing salary studies. He would like to see his officers make more now than in the future. He proposes increasing officer salaries t \$40,000 with COLA increases until they tap out at \$43,000. He would like to have the chief position reclassified from class 15 to 17 with a salary increase to \$56,226.

Technology: The cost of a mobile data system from Southern Software would be \$3,500 for the 1st year and \$500 every year thereafter.

Commissioner Kellis stated he thought salaries were competitive with the county. Mayor Callahan stated salaries should be on an even playing field, while Barbara Boyd cautioned any raises at this time.

Chief Blakeley said salaries have been depressed in the county for several years. Mayor Callahan said intercounty agencies will try to snatch our officers and Vass may be behind other agencies but cannot act outside what the budget allows.

Chief Blakeley stated he repairs vehicles to save the town money. Mayor Callahan told him to document what he does.

Barbara Boyd advised the town to continue with 2% salary increases.

Streets and Sewer – Commissioner Callahan:

Discussed meeting with Randy Gould from Moore County Public Works regarding sewer expansion. The county is working on setting the tap fee for Vass residents that want to sign up for this expansion. The County Commissioners want to see this project completed. The town will need to figure out where to get the money to pay for its share of the project. Barbara Boyd asked about looking into a loan, and Mayor Callahan suggested an installment payment plan.

Mayor Callahan: The town still owes Wes Caddell money for the agreement to pay him back for a portion of the costs he incurred when he installed the sewer on Alma Street for Camellia Crossing.

Public Works - Commissioner Kosem:

- \$1.00 per hour raise for Andy Layton
- \$2000 Power equipment / maintenance line item
- New town signs – estimated cost is \$3,825 for eight signs. Mabel Walden will find out what the cost will be with the town logo on one side.
- Road maintenance – fix only what needs to be fixed and save Powell Bill money for large projects.
- Debris pick up is getting harder. He would like the town to consider hiring someone to help during this season.
- Installation of a camera at the maintenance building.

Solid Waste - Commissioner Blackwell:

No requests

Administration- Requested by Commissioner Blackwell on behalf of Commissioner Mosley:

Planning and Zoning courses and NCCMC courses for Mabel Walden. Approximate cost \$2,500. Actual costs are not available from UNC School of Government.

Park - Commissioner Kellis:

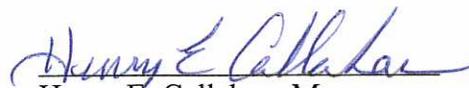
- \$50,000 line item for the park reapplied to the 2018/2019 FY Budget
- Review of Land Use Plan
- Keep the standard salary increases of 2% annual salary and 2% COLA

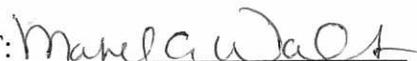
Capital Projects:

Commissioner Kellis asked Chief Blakeley if he was in good shape with the patrol cars. Barbara Boyd mentioned the lease on the Ford F150 will be paid off in July.

Mayor Callahan asked for a motion to adjourn. All were in favor.

TOWN OF VASS


Henry E. Callahan, Mayor

ATTEST: 
Mabel A. Walden, Town Clerk