

MINUTES OF THE BUDGET MEETING TOWN OF TIMBERVILLE

April 11th, 2023

The Timberville Town Council held a special meeting on Tuesday April 11th, 2023 at 6:00 PM in the Council Chambers for the purpose of discussing the 2023-24 FY budget.

MEMBERS PRESENT: Donald Delaughter, Mayor
Isaac Kelley
Sarah Berry
Sharon Jones
Debbie Jessup
Clarence Fox
Carl Turner

PRESENT: Austin Garber, Town Manager
Melinda Hooke, Clerk/Treasurer
J.R. Dodd, Police Chief
Chris Coffman, Maintenance Supervisor
Jeremy Hooke, Police Sergeant
Luke Paczewski, Police Officer
Shane Turner, Police Officer

OVERVIEW: Town Manager Austin Garber did an overview of the current fiscal year numbers compared to previous years. Austin explained different areas where revenues and expenditures were up or down.

MAINTENANCE/PD REQUESTS: Austin Garber presented the requests from both the maintenance and police department. The maintenance department asked for a salt spreader with a cost of \$18,000 and updating the remaining meters to radio read with a cost of \$126,000. The meter change out will be paid for using ARPA funding and replace the \$124,000 Maple Avenue sewer line project on the ARPA project spreadsheet. The Maple Avenue project was taken off the list at the last Council Meeting. The police department requested new AEDs in the amount of \$8,000. Sharon Jones suggested checking with Merck to see if they would donate them. Chief Dodd stated they would check into that. The other police department requests were updating rifles and adding tracer lights to the patrol vehicle that does not have them. Council was in agreeance to pay for these requests using ARPA funding.

WATER/SEWER/TRASH INCREASE: Council were all in agreeance that an extra trash can expense should be passed on to the customer. With the increase in contract price and tipping fees due to extra cans Council agreed the entire extra expense should be paid by the customer. The new amount would be increased from \$5.00 per billing to \$34.50 per billing. Council then discussed the increasing costs of water and sewer and expenditures and agreed to raising rates. There was a lot of discussion about the amount by which the rate should be increased. Debbie Jessup made a motion to increase water and sewer rates 5%. Clarence Fox seconded the motion. With a 3-3 vote, Mayor Delaughter broke the tie vote by voting to increase the rates by 5%.

Roll Call Vote:

Isaac Kelley-Yes Debbie Jessup-No Mayor Delaughter-Yes
Sarah Berry-Yes Clarence Fox-Yes
Sharon Jones-No Carl Turner-No

EMPLOYEE RAISES: After much discussion on increases for employees and how to pay for raises, Sarah Berry made a motion to give a 10% increase for all full-time employees to be funded with the increase in

water/sewer rates, passing the extra trash can fee onto customers and raising meals tax to 7%. Isaac Kelley seconded the motion. With a 3-3 vote, Mayor Delaughter broke the tie vote by voting to give employees a 10% increase.

Roll Call Vote:

Isaac Kelley-Yes	Debbie Jessup-No	Mayor Delaughter-Yes
Sarah Berry-Yes	Clarence Fox-Yes	
Sharon Jones-No	Carl Turner-No	

ADJOURNMENT: After no further discussion, the meeting adjourned.

RESPECTFULLY SUBMITTED,

Melinda Hooke, Clerk

Donald Delaughter, Mayor