

**TOWN OF TRYON
BOARD OF COMMISSIONERS
APRIL 26, 2019 12:00 P.M.
TRYON TOWN HALL – MCCOWN ROOM
BUDGET WORK SESSION**

Present: Mayor Pro Tem Bill Ingham Commissioners: Bill Crowell & Chrelle Booker
Absent: Mayor J. Alan Peoples & Commissioner Crys Armbrust
Staff Present: Town Manager Zach Ollis Town Clerk Susan Bell
 Sanitation Supervisor Phillip Miller

CALL TO ORDER

Mayor Pro Tem Ingham called the budget work session to order at 12:00 p.m. and turned over to Manager Ollis.

Sanitation:

We heard from Phillip Miller regarding some changes in the sanitation department. We currently take all our recycling to Rutherford County. The Rutherford landfill has decided to raise rates from \$10 a ton to \$130 a ton. It rose over \$100 in a single year. Phillip has decided we need to take our recycling to Polk county and possibly Duncan, SC depending on the rates. The main change with this is that we will now need to separate our recycling. The reason we went to Rutherford was because we could throw all recyclables in to the same container and dump it for the landfill to sort through. At any other facility, we will have to sort the recyclables. This will increase man hours significantly for our recycling program. Switching to a new facility will also be more expensive than our current setup. Between recycling charges and trash charges, we estimate this to cost an extra \$15,000 a year. We also are worried that most places are starting to deny glass. Phillip is working on continuing glass but this will mean different trips to different landfills to accommodate. We went through the sanitation budget and decided that the town should put \$10,000 into the sanitation budget from general fund. We are also proposing trash rates be rounded up to the nearest dollar. For everyone, it will result in less than \$12 a year increase. This will be more than enough to cover the shortfall. If we opt to, we can pull whatever is left out or allow sanitation to place it into the sanitation fund.

Streets:

We also discussed the streets department. Henson's has started charging us to dump brush at their facilities. It used to be free but now costs around \$55 a truck load. Some of our larger trucks are more expensive. Jody pulled numbers that showed we have spent around \$21,000 this fiscal year. Jody is looking into whether we can secure the state permit to dump at the sewer plant and pay someone to chip it once a year. We let this permit expire at least four years ago. He is worried that the program may no longer allow this type of brush handling. He will let you know what Jody finds. He is going to work on finding a solution but for now it is not addressed in the budget attached. We also discussed leaf removal. We currently have a schedule that requires every street to be picked up once. We then do Godshaw Hill before Halloween, Christmas Parade, and another time due to the large amount that accumulates. We also do Melrose before Super Saturday, Film Fest, and Beer Fest. We also do the Eastside an extra time. We are looking at getting quotes from private contractors to do the main job of

every street once a year. Our crews would then be responsible for the extra times. With our crews being short staffed and playing catch up, it would be easier if we could have a contractor due the main job. I will let you know what comes of that. This budget also provides for an extra street crew member. We would then have them ride two to a truck to accomplish more jobs at once.

Harmon Field:

We discussed finances for Harmon Field. The budget they have is not sustainable and they have very little money each year for serious improvements. He has called a special meeting for the Harmon Field board to see if they would like to discuss a tax increase. If they agree, he will take it to the County for their consideration. We are also working to cut back costs at HF due to the river bank project. The project was originally budgeted with our crews doing the work. Due to the massive amount of breaks this year, our crews could not do the work and we have hired an operator to do the heavy equipment work. We also had to rent heavy equipment because our equipment broke down and could not be used. When our equipment was repaired it went back to being used on breaks and town projects. We have also been unfortunate with weather. We had two heavy floods that erased the progress made twice. All of these problems culminated in a higher cost for this project. HF will need to go into its reserves to get out and the town may need to cover some of the operator expenses to get through to the end. We will work on this and get you solid numbers to explain in person. Worksheet that explains HF taxes is attached.

Vehicle Stipends:

We discussed moving away from purchasing vehicles for certain department heads. Currently we purchase vehicles for the Fire Chief, Police Chief, and the Manager. This requires not only the purchase but the maintenance of the vehicle. He is proposing that we offer \$500 a month for a vehicle stipend. This comes to \$6000 a year which is usually less than the car payment and interest. It also get us out from underneath costly repairs, tires, and general upkeep of the vehicle. It was discussed that we start in the fire department with Tennant and bring the current FD vehicle over to the PD. We think we can get 4 more years out of the Tahoe which falls in line with J. Arrowood's years to retirement eligibility. We can get the FD started so that when Tennant decides to retire, we will already be on that model. Then when Arrowood retires we can get PD started with the stipend. Since the red explorer is fairly new it will take a while to start the stipend for a manager. Eventually, we can rid ourselves of having to purchase vehicles for these positions.

Other:

This budget includes \$30,000 to be used toward the bridge improvements and the entryway sign improvements. Money for a new server, IT/Website upgrades, and fire proof cabinets for Susan. It also includes a part time admin assistant to help in the office and an overnight position in the fire department. He has raised the budget for chemicals at the water plant as they have gone up.

Overall, our finances seem to be doing well. Taxes are coming in at a good rate and our expenditures have been brought in line from where they were a few years ago. He feels we are doing more with less and the budget can give insight to that.

Adjourn:

Mayor Pro Tem Ingham entertained a motion to adjourn. Commissioner Crowell so moved. The motion carried unanimously.

J. Alan Peoples, Mayor

Attest:

Susan B. Bell, Town Clerk