



TOWN OF ROBBINS BOARD OF COMMISSIONERS

THURSDAY, APRIL 28, 2022

BUDGET MEETING, 6:00 P.M.

CALL TO ORDER

APPROVAL OF AGENDA

APPROVAL OF CONSENT AGENDA

- Minutes from Budget Meeting March 24th, 2022

NEW BUSINESS (slides presented at meeting)

- DRAFT REVIEW WORK SESSION

ADJOURNMENT

CLOSED SESSION

143-318.11. Closed sessions.

(a) Permitted Purposes. - It is the policy of this State that closed sessions shall be held only when required to permit a public body to act in the public interest as permitted in this section. A public body may hold a closed session and exclude the public only when a closed session is required:

6. To consider the qualifications, competence, performance, character, fitness, conditions of appointment, or conditions of initial employment of an individual public officer or employee or prospective public officer or employee; or to hear or investigate a complaint, charge, or grievance by or against an individual public officer or employee. General personnel policy issues may not be considered in a closed session.

Commissioners Upcoming Meeting/Events:

- May 12, 2022 Regular Board Meeting 6:00pm Robbins Fire Department
- May 30, 2022 Memorial Day Holiday-Town Hall Closed



Town of Robbins Board of Commissioners

Thursday, March 24, 2022

Budget Session 2
Special Meeting Minutes

The Town of Robbins Board of Commissioners convened for Special Meeting at 5:00 pm, Thursday, March 24, 2022, in the Robbins Town Hall at 101 N Middleton St, Robbins, North Carolina.

Commissioners Present:

Mayor Cameron Dockery, Commissioners Nikki Bradshaw, Brandon Phillips, Lonnie English, Jody Britt.

Excused: Commissioner Kevin Stewart @ 5:41pm

Mayor Cameron Dockery called the meeting to order at 5:04 pm

Invocation – Mayor Cameron Dockery

Pledge of Allegiance – Mayor Cameron Dockery

- I. **Public Comment Period** - No Comments
- II. **Additional Agenda**

Background Info

Town Manager Clint Mack provided opening remarks and the presented slides (attached hereto as Appendix A) Going over the adjustments and infrastructure. Town is tracking efficiencies and working on 4-6 new projects for 2022-2023. Commissioner Stewart inquires about police vehicles (not listed on agenda) however Chief Ben expressed fleet is aged and needs to be replaced. Mack went on to talk about inflation and how continuing to track the next year's expenses is vital to success of the Town. Mack stated staying as is right now is like lowering rates for now. Mack went over tax rates and cost of reducing. Phillips would like a 2 cent decrease. More data is needed for Commissioners to be able to make an intelligent decision on this. More data will be provided at next meeting for commissioners to debate this. Mayor Dockery stated that three items are important Recreation, Water Rates and Road work.

XIV. ADJOURNMENT

There being no further business, upon motion made by Commissioner Nikki Bradshaw to adjourn at 6:07pm

Cameron Dockery, Mayor

Jessica C Coltrane, Town Clerk

Accepted into record _____.

In Favor _____ Against _____

REVENUES	BUDGET APPROVED 21/22	BUDGET REQUESTED 22/23
10-301-00 TAXES AD VALOREM CURRENT	\$390,500.00	\$ 433,000.00
10-301-01 TAXES AD VALOREM PRIOR YR	\$1,000.00	\$ 1,000.00
10-301-02 TAXES AD VALOREM VEH CURR	\$96,000.00	\$ 98,000.00
10-301-03 TAXES AD VALOREM VEH PRIO	\$0.00	\$ -
10-310-00 TAX REL/REF/ADJ	(\$2,000.00)	\$ (2,000.00)
10-311-00 TAX DISCOUNTS	(\$4,000.00)	\$ (4,000.00)
10-312-00 VEHICLE FEE	\$14,500.00	\$ 14,500.00
10-317-00 TAX PENALTIES & INTEREST	\$2,000.00	\$ 2,000.00
10-324-00 DEPOT REPAIR REVENUE	\$5,000.00	\$ -
10-326-00 ZONING PERMITS	\$750.00	\$ 1,000.00
10-329-00 INTEREST EARNED	\$1,600.00	\$ 2,200.00
10-330-00 COUNTY APPARATUS FUNDS	\$0.00	\$ -
10-331-00 FEMA FIREFIGHTER REIMB	\$0.00	\$ -
10-332-02 HARVEST FEST	\$0.00	\$ -
10-332-04 FIRE DEPT CONTRIBUTIONS	\$0.00	\$ -
10-333-00 FIRE/RESCUE ASSOC. REIMB.	\$0.00	\$ -
10-335-00 MISCELLANEOUS	\$1,000.00	\$ 250.00
10-336-00 RENT REVENUE	\$26,000.00	\$ 5,000.00
10-337-00 UTILITY FRANCHISE	\$55,000.00	\$ 55,000.00
10-338-00 TELECOMMUNICATIONS TAX	\$0.00	\$ -
10-339-00 SOLID WASTE DISPOSAL TAX	\$900.00	\$ 850.00
10-340-00 N.MOORE FAMILY RES.	\$3,500.00	\$ -
10-341-00 BEER AND WINE REVENUE	\$5,000.00	\$ 5,000.00
10-342-00 LOCAL VIDEO PROG TAX	\$0.00	\$ -
10-343-00 POWELL BILL	\$32,000.00	\$ 34,000.00
10-345-00 LOCAL OPTION SALES TAX	\$336,000.00	\$ 350,000.00
10-345-01 STATES HOLD HARMLESS	\$0.00	\$ -
10-346-00 SALES & USE TAX REFUND	\$0.00	\$ -
10-347-00 CONTROLLED SUBSTANCE TAX	\$0.00	\$ -
10-351-00 OFFICER FEES/COURT	\$300.00	\$ 600.00
10-353-00 FIRE DISTRICT R/P	\$320,000.00	\$ 384,600.00

10-355-00 COVID 19 CRF GRANT REVENUE	\$0.00	\$	-
10-356-00 2020 POLICE BLOCK GRANT REVENUE	\$0.00	\$	-
10-357-00 ECONOMIC DEVELOPMENT REVENUE	\$0.00	\$	-
10-358-00 US DEPT OF JUSTICE GRANT	\$0.00	\$	-
10-361-00 CEMETERY REVENUE	\$12,000.00	\$	16,000.00
10-375-00 LAND SALE PROCEEDS	\$0.00	\$	-
10-377-00 INSURANCE CLM PROCEEDS	\$0.00	\$	-
10-380-01 SURPLUS ITEM SALES	\$0.00	\$	-
10-383-00 SCRAP METAL SALES	\$0.00	\$	-
10-384-00 FEMA--EMPLOYEES	\$0.00	\$	-
10-384-02 OSFM GRANT	\$0.00	\$	-
10-385-00 TRASH COLLECT/USER FEE	\$82,000.00	\$	82,000.00
10-397-00 LOAN PROCEEDS	\$0.00	\$	-
10-398-01 TFER FROM FIRE CAP RES	\$0.00	\$	-
10-398-03 TFER FROM FIRE ST IMP/TO FRES	\$0.00	\$	-
10-398-06 TRANSFER FROM ARPA-STANDARD ALLOWANCE	\$0.00	\$	48,767.00
10-398-55 TFER FROM ECONOMIC DEV.	\$0.00	\$	-
10-398-60 CONTRIBUTIONS	\$0.00	\$	-
10-398-80 TRANSFER FROM ORR STIMULUS GRANT	25500	\$	-
10-399-00 APPRO GF FUND BALANCE	23500	\$	-
10-399-30 TRANSFER FROM WATER FUND	0	\$	-
TOTAL:	\$1,428,050.00	\$	1,527,767.00

EXPENSES

BUDGET APPROVED 21/22

BUDGET REQUESTED 22/23

Governing Body

10-410-02	SALARIES	\$	15,900.00	\$	15,900.00
10-410-05	FICA TAXES	\$	1,220.00	\$	1,200.00
10-410-08	TRAINING	\$-		\$	125.00
10-410-11	PHONE	\$-		\$	-
10-410-14	TRAVEL, MEETING	\$-		\$	-
10-410-26	ADVERTISING	\$-		\$	-
10-410-32	PUBLIC RELATIONS	\$-		\$	-
10-410-33	SUPPLIES	\$	100.00	\$	200.00
10-410-60	PROF LIABILITY	\$	625.00	\$	625.00
10-410-61	WORKERS COMP	\$	53.00	\$	55.00

TOTAL:		\$	17,898.00	\$	18,105.00
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Administration

10-420-02	SALARIES	\$	86,100.00	\$	128,700.00
10-420-03	NC UNEMPLOYMENT	\$-		\$-	
10-420-04	AUDIT	\$	7,900.00	\$	8,000.00
10-420-05	FICA	\$	9,625.00	\$	10,000.00
10-420-06	INSURANCE	\$	7,100.00	\$	15,200.00
10-420-07	RETIRMENT	\$	9,775.00	\$	16,000.00
10-420-08	TRAINING	\$	3,500.00	\$	2,500.00
10-420-10	BKCARD SERV FEE	\$	250.00	\$	500.00
10-420-11	PHONE	\$	3,500.00	\$	3,000.00
10-420-12	POSTAGE	\$	800.00	\$	500.00
10-420-13	UTILITIES	\$	10,000.00	\$	5,000.00
10-420-14	TRAV., MEEET, ACCOM.	\$	1,500.00	\$	1,000.00
10-420-15	R/M BUILDING	\$	1,500.00	\$	1,000.00
10-420-16	R/M EQUIPMENT	\$	500.00	\$	500.00
10-420-19	CONTRACTED LABOR	\$	4,000.00	\$	2,000.00
10-420-20	401k/457 retirement			\$	6,500.00
10-420-25	FAX, INTERNET, TV	\$	1,500.00	\$	1,500.00
10-420-26	ADVERTISING	\$	1,000.00	\$	1,000.00

10-420-28	COPIER CONTRACT	\$	2,500.00	\$	8,500.00
10-420-33	SUPPLIES	\$	4,000.00	\$	3,500.00
10-420-36	UNIFORMS			\$	500.00
10-420-40	COVID 19 EXPENSES	\$-		\$	-
10-420-45	CONTRACT SERVICES	\$	28,500.00	\$	20,000.00
10-420-53	DUES AND SUBSCRIPTIONS	\$	1,750.00	\$	1,750.00
10-420-57	MISC.	\$	1,500.00	\$	1,500.00
10-420-60	PROF LIBAILITY	\$	1,900.00	\$	2,000.00
10-420-61	WOKERS COMP	\$	1,100.00	\$	1,100.00
10-420-63	GENERAL LIABILITY	\$	6,600.00	\$	6,600.00
10-420-64	REAL & PERSON PROP.	\$-		\$	1,500.00
10-420-74	CAP OUTLAY <5000	\$-		\$	6,000.00
10-420-75	CAP OUTLAY >5000	\$	4,000.00	\$	-
10-420-78	ECONOMIC DEV	\$	7,800.00	\$	8,000.00
10-420-79	PLANNING AND ZONING	\$	250.00	\$	250.00
10-420-99	CONTINGENCY	\$	3,220.00	\$	1,500.00

TOTAL:		\$	211,670.00	\$	265,600.00
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Election Expense

10-430-00	ELECTION EXPENSE	\$	4,100.00	\$	4,300.00
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TOTAL:		\$	4,100.00	\$	4,300.00
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Library

10-450-13	UTILITES	\$	5,000.00	\$	7,500.00
10-450-15	R/M BUILDING	\$	5,000.00	\$	2,500.00
10-450-33	SUPPLIES	\$	1,000.00	\$	1,000.00
10-450-34	MC CO SYSTEM	\$	4,500.00	\$	4,500.00
10-450-57	MISC	\$	1,000.00	\$	1,000.00
10-450-64	LIBRARY R& P PROP	\$	1,580.00	\$	1,600.00

TOTAL:		\$	18,080.00	\$	18,100.00
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MC Tax Collection

10-460-12	NC TAX COLLECTION FEE	\$	15,000.00	\$	18,000.00
TOTAL:		\$	15,000.00	\$	18,000.00

Legal Professional Services

10-470-04	LEGAL FEES	\$	50,000.00	\$	35,000.00
TOTAL:		\$	50,000.00	\$	35,000.00

Police

10-510-02	SALARIES	\$	266,700.00	\$	244,000.00
10-510-03	NC UNEMPLOYEMENT	\$-		\$-	
10-510-05	FICA	\$	21,600.00	\$	18,000.00
10-510-06	INSRUANCE	\$	40,000.00	\$	36,600.00
10-510-07	RETIREMENT	\$	30,500.00	\$	26,800.00
10-510-08	EMPLOYEE TRAINING	\$	1,000.00	\$	1,000.00
10-510-10	401K	\$	13,600.00	\$	10,500.00
10-510-11	PHONE	\$	4,100.00	\$	5,000.00
10-510-12	POSTAGE	\$	100.00	\$	100.00
10-510-13	UTILITES	\$	2,500.00	\$	4,000.00
10-510-14	TRAVEL, MEET, ACCOM.	\$-		\$	1,000.00
10-510-15	R/M BUILDING	\$	750.00	\$	1,500.00
10-510-16	R/M EQUIPMENT	\$	500.00	\$	5,500.00
10-510-17	R/M AUTO	\$	7,500.00	\$	5,500.00
10-510-25	FAX, INTERNET, TV	\$	1,500.00	\$-	
10-510-26	ADVERTISING	\$	100.00	\$	100.00
10-510-27	CRIME PREVENTION	\$	250.00	\$	1,500.00
10-510-28	COPIER CONTRACT	\$	1,800.00	\$-	
10-510-31	FUEL	\$	7,500.00	\$	30,000.00
10-510-32	DRUG RELATED SUPPLIES	\$	300.00	\$	1,450.00
10-510-33	SUPPLIES	\$	11,000.00	\$	8,000.00
10-510-36	UNIFORMS	\$	2,500.00	\$	5,000.00

10-510-40	COVID 19 GRANT	\$-		
10-510-41	EQUIPMENT POLICE BLOCK GRANT			
10-510-45	COTNRACT SERVICES	\$	8,000.00	\$ 8,500.00
10-510-46	MEDICAL EXPENSE	\$	500.00	\$ 2,000.00
10-510-53	DUES/SUBCRIPTIONS	-		\$ 750.00
10-510-56	TRAINING	\$-		\$ 5,000.00
10-510-57	MISC	\$	1,000.00	\$ 1,000.00
10-510-60	PROFESSIONAL LAIB	\$	3,800.00	\$ 3,800.00
10-510-61	WORKER COMP	\$	6,700.00	\$ 6,700.00
10-510-62	AUTO LIABILITY	\$	2,600.00	\$ 2,600.00
10-510-74	CAP OUTLAY <5000	\$	4,000.00	\$-
10-510-75	CAP OUTLAY >5000	\$	20,000.00	\$ 24,000.00
10-510-76	SEPERATION	\$	16,900.00	\$ 16,900.00
10-510-77	CODE ENFORCEMENT	\$-		\$ 300.00
TOTAL:		\$	477,300.00	\$ 477,100.00

Fire				
10-520-02	SALARIES	\$	131,875.00	\$ 162,800.00
10-520-03	NC UNEMPLOYMENT	-		-
10-520-04	ADMIN FEE	-		-
10-520-05	FICA	\$	8,600.00	\$ 14,000.00
10-520-06	INSURANCE	\$	16,376.00	\$ 16,376.00
10-520-07	RETIREMENT	\$	8,300.00	\$ 9,340.00
10-520-08	TRAINING	\$	500.00	\$ 500.00
10-520-09	PENSION CONTRIBUTION	\$	6,000.00	\$ 6,000.00
10-520-11	PHONE	\$	2,600.00	\$ 2,600.00
10-520-12	POSTAGE	\$	100.00	\$ 300.00
10-520-13	UTILITES	\$	12,500.00	\$ 12,500.00
10-520-14	TRAVEL	\$	500.00	\$ 500.00
10-520-15	R/M BUILDING	\$	3,000.00	\$ 5,000.00
10-520-16	R/M EQUIPMENT	\$	7,000.00	\$ 8,000.00
10-520-17	R/M TRUCK	\$	10,000.00	\$ 10,000.00
10-520-20	401k r/457 retirement	-		\$ 7,700.00

10-520-25	FAX, INTERNET, TV	\$	3,600.00	\$	3,600.00
10-520-26	ADVERTISE/AWARENESS	\$	2,200.00	\$	2,800.00
10-520-28	COPIER CONTRACT	\$	3,000.00	\$	3,000.00
10-520-31	FUEL	\$	8,500.00	\$	8,500.00
10-520-33	SUPPLIES	\$	6,000.00	\$	6,000.00
10-520-36	UNIFORMS	\$	10,000.00	\$	10,000.00
10-520-45	CONTRACT SERVICES	\$	600.00	\$	700.00
10-520-46	MEDICAL EXPENSES	\$	300.00	\$	300.00
10-520-53	DUES/SUBCRIPTIONS	\$	2,500.00	\$	2,500.00
10-520-57	MISC	\$	3,200.00	\$	3,200.00
10-520-60	R&P PROP	\$	3,000.00	\$	3,000.00
10-520-61	WORKERS COMP	\$	4,900.00	\$	4,900.00
10-520-62	AUTO LIABILITY	\$	3,467.00	\$	3,467.00
10-520-70	TRANSFER TO 34 FIRE CAP RES	-	-	-	-
10-520-72	CAP OUTLAY <5000	\$	6,629.00	\$	21,825.00
10-520-74	FEMA GRANT PURCHASES	-	-	-	-
10-520-75	CAP OUTLAY >5000	-	-	-	-
10-520-76	FEMA GRANT VOLUNTEER PAY	\$	-	-	-
10-520-78	OSFM RESCUE PURCHASES	-	-	-	-
10-520-79	OSFM PURCHASES	-	-	-	-
10-520-80	RESCUE BENEVOLENT B/H	\$	4,000.00	\$	4,000.00
10-520-81	CODE 3 INSURANCE	\$	1,600.00	\$	1,600.00
TOTAL:		\$	270,847.00	\$	335,008.00

Recreation

10-550-13	RECREATION UTILITES	\$	2,500.00	\$	5,000.00
10-550-26	FARMERS DAY	\$	300.00	\$	1,000.00
10-550-65	HARVEST FEST	\$-		\$	250.00
10-550-66	CHRISTMAS	\$-		\$	250.00
10-550-67	BEAUTIFICATION	\$	1,000.00	\$	1,000.00
10-550-68	RECREATION	\$-		\$	1,000.00
10-550-69	R/M DEPO & CABOSE			\$	1,000.00
10-550-76	CAP OUTLAY >5000	\$	10,000.00	\$	10,000.00

TOTAL:		\$	13,800.00	\$	19,500.00
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Street

10-560-02	SALARIES	\$	37,400.00	\$	26,500.00
10-560-03	NC UNEMPLOYEMENT	\$-		\$-	
10-560-05	FICA	\$	2,900.00	\$	2,250.00
10-560-06	INSURANCE	\$	11,200.00	\$	7,500.00
10-560-07	RETIREMENT	\$	4,200.00	\$	3,300.00
10-560-08	TRAINING	\$-		\$	500.00
10-560-11	PHONE	\$	750.00	\$	600.00
10-560-13	UTILITIES	\$	40,000.00	\$	40,000.00
10-560-14	TRAVEL	\$-		\$-	
10-560-15	R/M BUILDING	\$	2,000.00	\$	2,000.00
10-560-16	R/M EQUIPMENT	\$	5,000.00	\$	5,000.00
10-560-17	R/M AUTO	\$	5,000.00	\$	5,000.00
10-560-20	SUPPLEMENTAL RETIRMENET			\$	1,325.00
10-560-31	FUEL	\$	4,000.00	\$	10,000.00
10-560-33	SUPPLIES	\$	5,000.00	\$	5,000.00
10-560-36	UNIFORMS	\$	1,100.00	\$	800.00
10-560-45	CONTRACT SERVICES	\$	1,000.00	\$	1,000.00
10-560-46	MEDICAL EXPENSES	\$-		\$	250.00
10-560-57	MISC.	\$	1,500.00	\$	1,500.00
10-560-60	PROF LIBAILITY	\$	600.00	\$	600.00
10-560-61	WORKERS COMP	\$	3,500.00	\$	3,500.00
10-560-62	AUTO LIABILITY	\$	1,600.00	\$	1,600.00
10-560-74	CAP OUTLAY <5000	\$-		\$	3,200.00
10-560-75	CAP OUTLAY >5000	\$	10,000.00	\$	8,000.00
10-560-76	DOT REPAIR	\$	5,000.00	\$	5,000.00
10-560-80	MEAL AND DRINK FUND	\$-		\$-	
10-560-99	HURRICANE RELATED	\$-		\$-	

TOTAL:		\$	141,750.00	\$	134,425.00
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Powell Bill

10-570-00	RESURF/ MTNCE	\$	33,000.00	\$	10,500.00
10-570-01	SIDEWALKS	\$	10,000.00	\$	10,000.00
10-570-04	ENGERNEERING	\$-		\$	10,000.00
10-570-16	EQUIP. MAINT.	\$	750.00	\$	1,000.00
10-570-33	SUPPLIES	\$-		\$	2,500.00
TOTAL:		\$	43,750.00	\$	34,000.00

Garbage Contract

10-580-45	GARBAGE CONTRACT	\$	66,000.00	\$	66,000.00
TOTAL:		\$	66,000.00	\$	66,000.00

Cemetery

10-560-15	R/M			\$	6,000.00
10-590-91	CEMETERY	\$	10,000.00	\$	8,500.00
10-590-33	SUPPLIES	\$-		\$	1,500.00
TOTAL:		\$	10,000.00	\$	16,000.00

Economic Development

10-650-93	ECONOMIC MEMBERSHIP	\$	1,000.00	\$	750.00
10-650-95	TRANGLE J COUNCIL	\$	500.00	\$	500.00
10-650-96	ROTARY CLUB	\$-		\$	600.00
TOTAL:		\$	1,500.00	\$	1,850.00

Debt

10-660-34	TRANSFER TO FIRE CAP RESER\	\$-		\$-	
10-660-57	TO BALANCE ADD TO ADMIN	\$-		\$-	
10-660-64	TRANSFER TO ENTERPRISE FUN	\$-		\$-	
10-660-65	TRANSFER TO FIRE RESERVE FL	\$-		\$-	
10-660-68	TANSFER TO OSFM GRANT	\$-		\$-	

10-660-95	POLICE VEHICLE	\$	5,176.00	\$-	
10-660-96	USDA FIRE STATION LOAN	\$	45,179.00	\$	46,979.00
10-660-97	USDA RAND. ELEC FIRE TRUCK	\$	36,000.00	\$	37,800.00
10-660-99	POLICE VEHICLE INT	\$-		\$-	
TOTAL:		\$	86,355.00	\$	84,779.00