

TOWN OF JAMESVILLE
FY 2024-2025 Budget Workshop – 5/17/2024
MINUTES

The following is an account of the minutes taken at the Budget Workshop held on May 17, 2024 at 5:30pm at the Jamesville Town Hall Meeting Room 1211 Water Street, Jamesville, North Carolina.

Attendees

- Willis Williams - Mayor Protem
- Rachel Craddock – Commissioner
- Kimberly Cockrell – Commissioner
- Mary Allen – Commissioner
- Preston Craddock - Commissioner

Absentees

- Craig Tucker – Mayor

Minutes recorder: Kimberly Cockrell

Mayor Craig Tucker was not present for the meeting. Mayor Protem Willis Williams joined the meeting at 7:10 pm.

Commissioner Preston Craddock called the meeting to order at 5:40 pm. Commissioner Rachel Craddock said grace over the meal.

Discussion of the following items to be included in the FY 2024-2025 General Fund, Water/Sewer & ARPA Budget:

- The board started discussion of salaries and benefits and by unanimous decision decided that No employee COLA raises would be given. There were two employee incentive raises that were included to be given upon completion of obtaining Water and/or Sewer state operators certifications. The board took discussion of each elected official getting paid for the town board meetings that they attend. The board agreed unanimously to pay a flat rate of \$100 for each meeting that Commissioners attended and a flat rate of \$125 for each meeting that the Mayor attended. The check would be written in December and would include all meetings attended that calendar year.
- An additional \$1,500 was included in the payroll expenses to pay the zoning board members \$25 for each scheduled zoning board meeting they attended.
- Increases were included for the following line items due to increases due to inflations: Employee's Health Insurance, Retirement, Public safety, materials and supplies and fuel.
- Water and Sewer electricity and chemical expenses were increased due to the additional expenses that are projected for the new reverse osmosis water treatment plant coming soon.
- Property/Liability insurance will have a 42% increase due to adding replacement costs for all of the towns facilities.
- The 2024 Real Property Tax Budget was calculated by taking the real property valuation of \$17,328,661 with an estimated collection rate of 79.48%. The 2024 Motor Vehicle Tax Budget was calculated by taking the motor vehicle valuation of \$3,955,532 with an estimated collection rate of 99%.
- The Tax Rate for the Town will remain at \$.73/\$100 of property valuation for FY 2024-2025.
- There will be a 10% increase in the Water and Sewer Utility Rates for FY 2024-2025.

- The payroll percentages for each fund will be adjusted for July 2024 (depending on 6/30/24 remaining ARPA monies) to reflect allocating 100% of the remaining ARPA funds for the July 2024 payroll allocations. Payroll percentages will change to cover allocation over the General, Water & Sewer and Powell Bill Funds for August 2024 through June 2025. The final percentages will be presented to the Jamesville Town Board at the July 2024 board meeting for approval. A general estimated payroll expense amount was used to set the FY 24-25 Budget for salaries and benefits.

Commissioner Preston Craddock moved to adjourn the meeting at 7:46pm. Commissioner Mary Allen seconded. Motion unanimously passed. 5 Ayes – 0 Nays.

Respectfully submitted by Kimberly Cockrell