

**TOWN OF GARLAND
BUDGET PLANNING SESSION
OF THE BOARD OF COMMISSIONERS
TUESDAY, MARCH 28, 2017
7:25 PM**

The Budget Planning Session of the Board of Commissioners of the Town of Garland was held at the Garland Town Hall in Garland, N.C. on Tuesday, March 28, 2017 at 7:25 PM.

The following members of the Board of Commissioners were present:

Haywood Johnson
Judy C. Smith
Ralph Smith
S. J. Smith

The following member of the Board of Commissioners was absent:

Carolyn Melvin

ADMINISTRATIVE

Mayor Winifred Murphy called the Budget Planning Session to order at 7:25 pm with Town Clerk, Pamela Cashwell present serving as clerk recording notes for the session.

BUDGET PLANNING

Clerk Cashwell provided Board members with a budget worksheet outlining the current budget ordinance revenues and expenses, actual revenues and expenditures to date and last year's actual revenues and expenditures as a basis to guide this year's budget planning sessions. (See attached).

Clerk Cashwell presented a percentage analysis of the current budget ordinance for each departmental fund within the General Fund. (See attached). A proposed percentage analysis was provided and reviewed with the Board highlighting the changes made for each department. Clerk Cashwell asked the Board for input on the proposed percentage changes as a starting base to begin preparing a proposed budget ordinance. Board members all agreed it was difficult for them to make a decision of the proposed percentages for each department within the General Fund without knowing the status of the contract with the Garland Volunteer Fire and Rescue Department.

Clerk Cashwell provided a detailed seven year analysis report of the water/sewer fund and the sanitation fund revenues and expenditures highlighting the varied surplus and deficits. (See attached). Clerk Cashwell suggested current utility rates allow for maintenance of the water/sewer system. Increased revenue in the sanitation department can be related to the increased number of customers served and decreased expenses. Clerk Cashwell noted a decrease in the county water usage accounting for decreased revenue and suggested the Board consider a decrease in the rates charged to the county for the 2017/2018 budget ordinance.

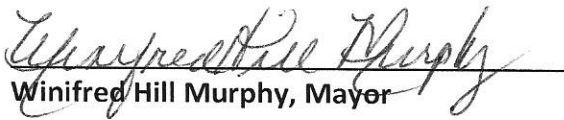
ADJOURNMENT

Commissioner Ralph Smith made a motion to adjourn the Budget Planning Session at 7:55 pm, seconded by Commissioner S. J. Smith and the motion carried unanimously. Budget Planning Session adjourned at 7:55 pm.



Pamela Cashwell, Town Clerk/Finance Officer

BOARD APPROVED:



Winifred Hill Murphy, Mayor