

Town of West Jefferson - Board of Aldermen
Special Meeting Minutes
March 22, 2022 | 5:30 p.m.

Board Members Present: Mayor Tom Hartman, Alderman Rusty Barr, Alderman Calvin Green, Alderwoman Crystal Miller, Alderman John Reeves, Alderman Stephen Shoemaker

Town Staff Present: Town Manager Brantley Price, Town Clerk Rebecca Eldreth, Police Chief Bradley Jordan, Maintenance Supervisor Eric Miller, WWTP Superintendent Brandon Patrick

Nathan Ham with the Ashe Post and Times also attended.

At 5:30 p.m. Mayor Hartman called to order the special meeting of the Board of Aldermen.

Special Session - Discussion of FY 2022-23 Budget.

Discussion of Cost of Living Adjustment for Employees

- January inflation rate – 7.9%
- Social Security gave increase 2022 – 5.9%
- Bring employees making below \$15 up to the \$15/hour

Police Chief Brad discussed a 14% increase to match newer employees' wages to that of neighboring towns. After the discussion the board was in consensus to go with a 13% cost of living adjustment for all employees.

The board was also in consensus to give all employees a \$2000 bonus with ARP funds as previously discussed. Thoughts on giving each employee a \$2,000 bonus with ARP funds – estimated cost \$50,000 with benefits – would still leave \$150,000 for sewer line rehab. County paid \$2,500 to each employee in December 2021.

Review Health Insurance for Retiring Employees -

An overview of health insurance for retirees was discussed. The board requested the Town Manager for additional information.

Each department head went over their budget requests for the upcoming budget year of 2022-23.

Administration - Town Manager Brantley Price reviewed the administrative requests for the budget. Noteworthy items discussed are as follows:

- Additional Christmas Banners – Walmart Area
- Replace Bows on Wreaths
- Paddy Mountain payment - \$100,000
- GE Incentive amended three years
 - FY 22-23 - \$100,000
 - FY 23-24 - \$75,000
- Budget for WIFI annual fees - \$8400
- Paint/coat honeycombs on exterior of Town Hall - \$5000 estimate

Police - Police Chief Brad Jordan went over the proposed Police Department budget items which included the following:

- Increase fuel budget
- Uniforms - \$10,000
- Departmental Supplies - \$22,000 –
- New Vehicle - \$72,000

Maintenance - Maintenance Supervisor Eric Miller discussed his proposed budget for the Maintenance Department, Streets and Park/Cemetery. Items discussed include:

- Increase fuel budget
- Increase pricing on pipe fittings 25%
- Small Tools - \$6000
- Trash Cans downtown - \$6,000
- Maintain 163/221 intersection first year - \$4000
- Road Salt - \$10,000
- Flowers planters - \$15,000
- Paint floor & walls in public restrooms – estimate \$3500
- Replace downtown sidewalks
- Paving - \$100,000 + Powell Bill \$42,000=\$142,000
- Alley work – pave(pavers) alley behind Mo’s Boots – quote estimate \$25,000
- Skid Steer – Kubota \$69,000 – maybe get used unit low hours around \$50,000
- New Trailer for equipment – \$10,000
- Used Chip Truck

Park -

- Mulch for playground - \$5000
- Repair tennis courts - \$8000
- Play Makers lookout Phase II - \$27,000
- New cabinets/sinks for shelters - \$2000
- Picnic Tables - \$1500 each x 2 = \$3,000
- Park Benches - \$700 each x 6 = \$4,200
- Bridge replacement - \$2,000
- Dog park area
- Remove Dugouts and Back Stop
- General Maintenance and Clean Up

Fire Department –

- New Service Truck - \$240,000
- Air Packs – Grant - \$60,000 – 50-50 match
- Tables/Chairs - \$4000
- New liner drop tank - \$2,500
- Hose testing - \$5,000

Water/Sewer -

- Discuss increasing water/sewer rates 3%/year to meet future needs
- Review paying extra on USDA loan as lost long term debt last year
- American Rescue Plan – \$210,000 – rehab sewer lines

Water - WWTP Superintendent Brandon Patrick discussed items for the water and sewer budget which included:

- Increase pricing on pipe fittings 25%
- Tap Fee increase
- Extra Samples - \$3000
- Misc. Parts for Filter Plant - \$28,000
- Training and Education - \$2500
- Penalties and Fines - \$4000
- Pressure Transducer - \$2100
- Detention Tank Sensors - \$2500
- Chemical Feed Pumps - \$8000
- New Well Meters - \$8,000
- SCADA Service - \$1000
- Ross Valves Maintenance - \$2,000
- Data loggers for water leaks - \$11,000
- Small Hand Tools - \$1000
- Review new well at industrial park
 - Water Line Replacement - \$75,000

Sewer -

- Penalties & Fines - \$4,000
- Tires both sewer trucks - \$2,400
- Training & Education - \$2,500
- 4" Trash Pump - \$3,000
- Backwash Pump and pump for sludge truck loading - \$11,000
- Suction Hoses - \$1300
- Small Hand Tools - \$2500
- Lime for Sludge Fields - \$3000
- New Blowers - \$15,000
- Polymer/Landfill Tipping Fees - \$25,000
- UV Bulb and Ballast Replacements - \$13,000
- Belt Press Maintenance - \$4000
- Boot/Rubber Boots - \$600
- Extra Sampling - \$1000
- Add Beaver Creek & Greenfield pump stations to SCADA - \$16,000
- Pull behind sewer jetter - \$50,000 - estimate
- Review paying extra on USDA loan
- Rise Manholes
- Sewer line repair to reduce I&I - \$100,000

Capital Projects

- Rehab Sewer lines – Approximately \$1,000,000
- Blowers for digester - \$90,000 – split between 2 budget years \$45,000 each
- Generator (plus installation) - \$125,000
- Upgrade UV at WWTP - \$200,000
- Replace water tank Westwood (leaking) - \$350,000
- Replace Grit Collector at Plant
- Upgrade UV at WWTP - \$200,000
- Review New Well at Industrial Park - \$600,000

Adjournment- With nothing further, Alderman Reeves made the motion to adjourn the special meeting. Alderman Barr seconded with a vote of 4-0 in favor.

Tom Hartman, Mayor

Rebecca Eldreth, Town Clerk