

AGENDA
SPECIAL MEETING OF THE MAYOR AND CITY COUNCIL
CITY OF GOLDSBORO
LARGE CONFERENCE ROOM – CITY HALL ADDITION – 200 N. CENTER STREET
MAY 31, 2018

Please turn off, or silence, all cell phones upon entering the Large Conference Room.

- I. CALL TO ORDER – 1:00 P.M.**
- II. ADOPTION OF THE AGENDA**
- III. ITEMS TO BE DISCUSSED**
 - a. Proposed Budget for FY 2018-2019
 - b. Potential Litigation Matter
- IV. ADJOURNMENT**

2018 – 2019 BUDGET

DOWNTOWN DEVELOPMENT DEPARTMENT – (70-8350)

DISTRICT FUND

1. \$16,500.00	2113- Beautification Program	
	- Exterior Wall Art (Mural)	\$2,500.00
	- Quote Boards	\$1,500.00
	- Alley Lighting	\$2,000.00
	- Exterior Drum & Instruments	\$3,500.00
	- Planter/Plant Purchases	\$3,000.00
	- Tree Planting/Replacements: 10 at \$400 each	\$4,000.00
2. \$13,850.00	2993- Operational Supplies	
	- Downtown Lights Up	\$6,750.00
	Trolley Rides, Band, Santa, Treats, Entertainment & Craft Supplies, Snow, Contest – expanded breadth of Center Street	
	- Trolley Rides	\$3,500.00
	7 @ \$500 each	
	- Shop The Block	\$1,000.00
	4 @ \$250 each	
	- Tables/Tablecloths/Tents, etc.	\$600.00
	- Pig in the Park Downtown	\$100.00
	- Available Property Open House	\$350.00
	- Quarterly Business Seminars for Merchants at \$200 each	\$800.00
	- Sprinkler Fun Days	\$150.00
	- Arts Council Partnership to Spur Music Artists Playing Downtown May – November 2 times per month.	\$600.00
3. \$3,500.00	3410- Printing	
	- Schedule of Events/Dining Guide Annual Printing- 25,000	
	- Print Downtown Maps	
4. \$20,230.00	3700- Advertising	
	Event Marketing & Advertising:	\$7,700.00

-	Lights Up	\$1,000.00	
-	Holiday and Summer Events Billboards	\$4800.00	
-	Trolley Rides	\$400.00	
-	Ice Cream Social (Kiwanis Summer Fun Days)	\$250.00	
-	PIP Downtown	\$400.00	
-	Available Properties Open House	\$300.00	
-	Teddy Bear Picnic		
	(Wayne County Library & Partnership for Children)	\$100.00	
-	Sprinkler Days	\$50.00	
-	Shop the Block	\$400.00	
	<i>Downtown Marketing Print, Video, Radio & TV Media Marketing</i>		\$12,530.00
-	General Marketing to Promote Downtown (\$440/mo. For Go and Buzz Magazines, Pickle Festival Brochure, News Argus Summer Fun Ad and Facebook Pushes	\$5,280.00	
-	Curtis Media Radio Campaign	\$2,000.00	
-	Crowd Riff Participation with City at ¼ of cost	\$5,250.00	
5. \$480	3914- <u>Contracted Services</u>		
	Retail Radio Annual Contract at \$40/month		\$480
6. \$15,000.00	4988- Downtown Incentive Programs		\$15,000.00
	TOTAL:		\$69,560.00

FISCAL YEAR 2018-19

Budget Work Session

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Council - May 31, 2018

2018-19 City of Goldsboro Budget Work Session



Agency Requests

Fund	Code			Agency	FY 17-18 Allocation	FY 18-19 Requested Amount	FY 18-19 Recommended Amount
General	11	7310	4916	Chamber of Commerce	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	11	7310	4917	Wayne County Alliance	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	11	7310	4932	Literacy Connections	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00
	11	7310	4970	Butterball Economic Incentive	\$ 4,320.00	\$ -	\$ -
	11	7310	4980	Rebuilding Broken Places	\$ -	\$ -	\$ 5,000.00
	11	7310	4981	HGDC Community Crisis Center	\$ -	\$ -	\$ 5,000.00
	11	7310	6993	Boys & Girls Club	\$ -	\$ 15,000.00	\$ 10,000.00
	11	7310	6994	Arts Council	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00
	11	7310	9933	WAGES - Nutrition for the Elderly	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	11	7310	9933	WAGES - Senior Companion Prog.	\$ -	\$ 20,000.00	\$ -
	11	7310	9937	W.A.T.C.H.	\$ 20,000.00	\$ 60,000.00	\$ 20,000.00
	11	7310	9947	Wayne County Historical Museum	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00
	11	7310	9951	Wayne Uplift	\$ -	\$ 10,000.00	\$ -
	11	7310	9952	Communities in Schools	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00
	11	7310	9979	Waynesborough Park	\$ 25,000.00	\$ 42,950.00	\$ 20,000.00
	11	7310	9980	Goldsboro/Wayne Transportation	\$ 250,000.00	\$ 258,129.00	\$ 258,129.00
	11	7310	9996	W.I.S.H.	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
					<u>\$ 436,320.00</u>	<u>\$ 561,079.00</u>	<u>\$ 458,129.00</u>
Community Development	22			Boys & Girls Club	\$ 8,000.00		
				Literacy Connections	\$ 5,000.00		
				Consumer Credit Counseling	\$ 5,000.00		
				W.I.S.H.	\$ 15,000.00		
				WAGES	\$ 20,000.00		
				Wayne Uplift	\$ 5,000.00		
				Wayne Community College (WORKS)	\$ 8,000.00		
				Rebuilding Broken Places	\$ 4,425.00		
					<u>\$ 70,425.00</u>	<u>\$ -</u>	<u>\$ -</u>
				TOTALS	\$ 506,745.00	\$ 561,079.00	\$ 458,129.00

Budget Discussion Items

	<i>Budget Adjustments</i>	<i>Addition</i>	<i>Reduction</i>
1	Boys and Girls	\$ 10,000	
2	Rebuilding Broken Places	\$ 5,000	
3	Community Crisis Ctr.	\$ 5,000	
4	Wayne County Museum	\$ 5,000	\$ 5,000
5	Waynesborough Park		\$ 5,000
6	Arts Council		\$ 5,000
7	Council Health Ins. Stipend		\$ 42,924
8	NCDOT Sidewalk Agreement	\$ 20,340	
9	Utility Truck (Parks & Rec.)	\$ 47,500	
10	HV Brown Basketball Courts	\$ 50,000	
11	North End Basketball Courts	\$ 50,000	
12	Loan Proceeds (Utility Truck)		\$ 47,500
13	Police Tahoe (VICE Vehicle)		\$ 31,960
14	Police F150 (VICE Vehicle)	\$ 23,515	
15	Totals	\$ 216,355	\$ 137,384
16	Out of Balance	\$ (78,971)	

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Budget Suggestions

Budget Suggestions		Addition	Reduction
Add Vehicle Loan Proceeds:			
1	Ford Transit (Police Svc. Unit)	\$	28,102
2	Police F250 (Animal Control)	\$	21,869
3	Police F150 (VICE Vehicle)	\$	23,515
4	Reduction from Council's Travel	\$	5,485
5	Totals	\$ 216,355	\$ 216,355
6	Out of Balance	\$ -	

Budget Discussion Items

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1. Paid Internships
2. School System Funding
3. MSD (DGDC Fund) Budget Details
4. Cost of Title Work – Cost by City Attorney - \$5,175.00 for 2018
5. Sidewalks – Balance of \$ 55,800 in Payment in Lieu Sidewalk Account
6. Police – Watch Tower

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Next Steps

- 1. Recommend Adoption of FY 18-19 Budget at June 4 Meeting.*