

AGENDA

**RECESSED MEETING OF THE MAYOR AND CITY COUNCIL
CITY OF GOLDSBORO**

**LARGE CONFERENCE ROOM – CITY HALL ADDITION – 200 N. CENTER STREET
MAY 22, 2018**

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

- I. CALL TO ORDER – 9:00 A.M. – LARGE CONFERENCE ROOM, 200 N. CENTER ST.**
- II. ADOPTION OF THE AGENDA**
- III. ITEMS TO BE DISCUSSED**
Proposed Budget for FY 2018-2019
- IV. ADJOURNMENT**

FISCAL YEAR 2018-19

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	\$ 5,000.00
	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	\$ 10,000.00
	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>\$ 448,129.00</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	\$ 448,129.00

Budget Discussion Items

General Fund

- | | |
|---|----------|
| 1. Health Insurance Stipend | \$42,934 |
| 2. Crowdriff | \$10,500 |
| 3. Paid Internships | |
| 4. City Strategic Master Plan | |
| 5. NCDOT Municipal Agreement (Berkeley Blvd. Sidewalks)
(City's Share) | \$20,340 |
| 6. Parks & Recreation Equipment Requests (Possible Loan Funding) | |
| a) Reel Mower | \$57,411 |
| b) Rotary Mower | \$33,347 |
| (Both mowers were postponed by Council in FY 17-18) | |
| c) Crew Cab/Utility Truck | \$47,500 |
| (Truck was damaged by Fire – 1998 Ford F-700) | |

Budget Discussion Items

General Fund

- | | | |
|-----|---|--|
| 7. | HV Brown Basketball Courts | \$75,000 |
| 8. | North End Basketball Courts | \$75,000 |
| 9. | Summer Youth Program | \$30,000 (GF)
\$25,000 (CDBG) |
| 10. | Sidewalk Construction
(Recommended: \$20,000 – Sidewalk Repairs) | |
| 11. | Summer in the Zone | |

Next Steps

1. *What additional information/discussion do you need from staff?*
2. *Recommend Adoption of FY 18-19 Budget at June 4 Meeting.*