

VILLAGE OF WESLEY CHAPEL
COUNCIL MEETING MINUTES
WESLEY CHAPEL TOWN HALL
6490 Weddington Road, Wesley Chapel, NC 28104
June 17, 2014 – 7:00 P. M.

The Village Council of Wesley Chapel, North Carolina, met in the Town Hall at 6490 Weddington Road, Wesley Chapel, North Carolina.

Present: Mayor Horvath, Mayor Pro Tem Como, Council Members Kenary and Plyler

Absent: Council Member Rosoff

Others Present:

Clerk/Finance Officer Cheryl Bennett

Citizens Present: Carol Mullis, Patricia Utley, Chuck Adams

Meeting was called to order at 7:00 PM and a quorum was present.

1. PLEDGE OF ALLEGIANCE / INVOCATION

Mayor Horvath led the Pledge of Allegiance and Council Member Plyler gave the invocation.

2. ADDITIONS, DELETIONS, AND ADOPTION OF AGENDA

Additions were: Park Mowing, Automatic Gate Opener, 2013-14 Park Budget Amendment, Park Inventory Request, and Other Town Hall Matters. Mayor Pro Tem Como made a motion to approve the agenda with these additions; Council Member Plyler seconded the motion.

The motion passed unanimously.

3. APPROVE APRIL 24-25, 2014 ADVANCE MINUTES

Council Member Kenary motioned to approve the April 24-25 Advance minutes; Council Member Plyler seconded the motion.

The motion passed unanimously.

4. DIRECTION TO MIKE GIAIMO ON D.I.A.L.O.G. PROCESS

The link will be provided for the questions; if someone doesn't have access to a computer they can use a computer here at town hall. Council Member Plyler suggested getting parental approval for the Youth Council members to participate. Council Member Kenary motioned to go ahead with the D.I.A.L.O.G. process. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

5. CTP RECLASSIFICATION OF GOLDMINE ROAD

Mr. Anil Panicker has been working with the Technical Committee members of the CRTPO in preparing a Comprehensive Transportation Plan (CTP) for the MPO; Goldmine Road is shown in the Draft CTP Maps as an Other Major Thoroughfare for the most part except for a short segment in Wesley Chapel. This short segment of Goldmine Road between Wesley Chapel Stouts Road and Jim Parker Road is shown as a Minor Thoroughfare. NCDOT would prefer that this short segment of Goldmine Road be classified as an Other Major Thoroughfare for

consistency purposes with the rest of the road. Mayor Horvath said a concern was the speed limit, but Mr. Panicker said the speed limit is posted at 45 and will not change. Council Member Plyler motioned to accept the reclassification of Goldmine Road to a major thoroughfare. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

6. EMPLOYEE PERFORMANCE REVIEW PROCESS AND TIMELINE

Mayor Horvath asked each council member to fill out the employee review forms and return them to him by July 9. The rating will be a consensus of Council, and then there will be a closed session at the July 14, 2014 meeting.

7. IRRIGATION AT TOWN HALL AND OTHER TOWN HALL MATTERS

Council Member Kenary reported the vendors seemed equally knowledgeable on the smart water technology. She recommended the low bid Stewart Lanier at \$10,200; other bids were Happy Heads at \$13,044 plus \$500, and Southern Rain's verbal quote of \$16,000 - \$18,000, but who said to budget \$20,000. She also noted we need a water irrigation meter, and the County asked for an architect or engineer to put it on the plans, so there will be a fee there. Questions were asked on where is the control box, how many zones and heads, and is there a pressure reduction valve.

Council Member Kenary motioned to use Lanier conditional upon further detail that makes it reasonably equitable to other bids and move forward with in thirty days, and include the number of heads, types of heads, and the area to be irrigated. Finance Officer Bennett noted we have funds in the Town Hall Telecom line item, but we don't know what change orders are pending on the town hall contract. Council Member Kenary rescinded her motion.

Council Member Kenary motioned to contact Lanier for further detail on the bid as soon as possible to incorporate the requests of Mayor Pro Tem Como regarding an equitable bid, the number of zones, heads, type of heads to be installed around the entire building, island of the flagpole, interior and exterior of property, get a map showing the areas covered, where the rain sensor and timer will be, and utilize the village hall site plan; the drawing to indicate the location of the control panel and sensor. She will forward the information to Council to satisfy the questions. Council Member Plyler seconded the motion.

The motion passed unanimously.

We can schedule a special meeting when the information is received. Discussion on the hoses we purchased was held; we can return unused ones, however Butch Plyler is planning to do some watering tomorrow.

Council Member Kenary referred to several sections of the town hall spec book (including 02-310, 02-315, and 02-370) referencing grading, excavation, seeding, and soil erosion. She referenced Butch Plyler's comments regarding the mowing, adding that the landscaper said there were a lot of rocks on the property. There should be matting on slopes and erosion control, and seeding were not done per the specs; there was no tilling, or aerating before seeding, and there should have been an initial and final seeding, but only one seeding was done. The land is full of rocks and has eroded away. Mayor Horvath said he or Butch Plyler can ask Morlando about this. Mayor Horvath said regarding the DENR comments on the dry pond, the stone at the back side has to meet the natural ground, and the distance in the specs has been met. Council Member Kenary said there is a problem in the vegetation in the pond around the inlet.

Mayor Horvath said in response to the sinking transformer pad problem, Morlando offered an extended warranty for two years. Council Member Kenary noted it is a notarized document, but it has dates crossed out. Mayor Horvath will run it by the attorney.

8. MOTION TO CONTINUE MOWING AT TOWN HALL UNTIL NEW RFP

Council Member Kenary motioned to continue having mowing done by Taylor and Sons at the town hall until the end of the mowing season or November 2014, or when we issue an RFP and bids are approved, whichever comes first. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

9. DOGWOOD PARK PARTF INSPECTION UPDATE

Mayor Horvath reported Vonda Martin from NC PARTF came out and inspected Dogwood Park and was extremely happy with what has been done, and filed her report-on-line. She suggested we consider requesting additional grants and asked that on our final as-built drawing we include Phase 2 items that were part of the original master plan for the Park. They would consider funding a community building. Vonda was very complimentary of our team from John, to Cheryl, to Mike, Sondra and Kim. She also stated she was fine with the July 12th grand opening date, although she had previously indicated we had to have the park open by June 30th. Council Member Plyler asked about a possible playground. Mayor Pro Tem Como said Parks and Rec's first priority is bathrooms.

10. CONSIDER APPROVAL OF REVISED DOGWOOD PARK JOINT PRESS RELEASE WITH WCFOPR

An updated press release was discussed. Council Member Kenary was not comfortable with a partnership with an outside entity and did not want the press release to direct volunteers to an outside group. She felt the information provided leads to a festival; and felt for introduction of the park we should show the public the amenities and then have a festival later on in cooler weather. Council Member Plyler said she agreed 100%; adding WC FOPR can support any park. Mayor Horvath said they can only support Dogwood Park. Mayor Pro Tem Como added Partners for Parks just holds the funds for WC FOPR, and they have been setting up volunteer opportunities at our park for months. Mayor Horvath said it is not unusual for fundraising groups to partner with a town. Council Member Plyler said there are no minutes for Parks and Rec since March; how can they make decisions without a quorum. Patricia Utley from the Parks and Rec Committee said we have needed a lot of volunteers throughout, and WC FOPR has event expertise.

After some discussion, Council Member Plyler motioned to issue a press release without WC FOPR and with a town email address provided for Pat to use for volunteers. Mayor Pro Tem Como seconded the motion. Council Member Kenary questioned the budget for performances mentioned, and that this should be a grand opening, not a festival. Mayor Horvath disagreed, noting one of the amenities is an amphitheater and we are showing it off. Council Member Plyler said she was just thinking of music and singing.

The motion passed 2-1 with Kenary voting nay.

11. DOGWOOD PARK GRAND OPENING – SCHEDULE, SUPPLIES AND SERVICES TO BE PURCHASED FOR EVENT

The proposed expenses were reviewed. The 1,000 flyers for \$75 will be a tri-fold flyer; there was no quorum of Park and Rec last night, so the exact flyer was not available. Pat Utley will get a copy to Council and get a consensus of Council to approve the content. Three banners for \$450 were discussed; Council member Kenary said you can get banners less expensive elsewhere. Council Member Plyler asked if we have in writing that we can use parking at the Church. Mayor Pro Tem Como said we do have it in writing. The fifty spaces at the park will be for handicapped and VIP parking. The request for 100 t-shirts for \$600 was discussed; they were proposed for volunteers. Council Member Kenary was not in favor of spending money on t-shirts, and felt we could identify volunteers in another manner. Mayor Horvath disagreed. Who would receive the shirts was discussed; Council Member Plyler thought the Committee should have t-shirts. Mayor Pro Tem Como motioned to reduce the number to 30 cotton t-shirts for \$7.50 or less each, for a total of \$225. Council Member Plyler said only the committee, the liaisons, and volunteers assisting the fishers should have the shirts. Council Member Plyler seconded the motion.

The motion passed 2-1, with Kenary voting nay.

What logos and information would be on the shirts was discussed. Council Member Plyler motioned to reconsider the t-shirt motion. Council Member Kenary seconded the motion.

The motion passed 2-1 with Como voting nay.

Council Member Plyler motioned to have 30 t-shirts with the park logo only, at up to \$6 each. Mayor Pro Tem Como seconded the motion.

The motion passed 2-1 with Kenary voting nay.

Mayor Pro Tem Como said we can bring out a grill, and ask Harris Teeter to donate hot dogs, buns and condiments. Council Member Kenary asked if he had discussed it with the fire marshal. He said we checked with the health department and it was okay. Mayor Pro Tem Como said the kids will do a treasure hunt and get all their stamps to earn a free hotdog. Council Member Plyler motioned to allow \$200 for hotdogs, buns and condiments, if not donated. Mayor Pro Tem Como seconded the motion.

The motion passed 2-1, with Kenary voting nay.

Council Member Kenary motioned to have ice pops for a budget of \$50 purchased out of the 2013/14 budget for the grand opening. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

Council Member Plyler motioned to hire three deputies for six hours each at \$25 per hour for a total of \$450. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

Council Member Plyler motioned to have three additional porta-johns at the grand opening for the low bid price of \$300. Council Member Kenary seconded the motion.

The motion passed unanimously.

Entertainment services were discussed next; Finance Officer Bennett noted nothing was budgeted in 2014-15 for event services. Pat Utley said the DJ came recommended to them; Miss Bonita's dance school will perform, and the DJ will fill in. Council Member Plyler motioned to use the Tiki Hut (DJ) for \$475; Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

Steven Hughes Wild Animals will be at the park grand opening the entire time; Administrator Bennett asked if kids can touch the animals, and would there be health department concerns.

Council Member Plyler motioned to use Steven Hughes Wild Animals for \$350. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

Mayor Pro Tem Como motioned to do balloon animals, and get additional quotes for less than or equal to the \$300 proposed by Twisted Entertainment Balloon Art. Council Member Kenary seconded the motion.

The motion passed unanimously.

Mayor Pro Tem Como motioned to spend up to \$100 for face painting services for four hours; Council Member Plyler seconded the motion.

The motion passed unanimously.

Mayor Pro Tem Como motioned to do a quarter page ad for one week in in July in the Union County Weekly at a cost of no more than \$225 and ask them to also do an article. Council Member Plyler seconded the motion.

The motion passed unanimously.

Mayor Pro Tem Como said there would be a geocaching treasure hunt and kids would collect a prize; they would have to go all over the park. Council Member Kenary said that the bubbles could be gotten cheaper elsewhere. Council Member Kenary motioned to budget \$200 for festival prizes; Council Member Plyler seconded the motion.

The motion passed unanimously.

Reed Gold Mine will be present and charge \$2 per pan, so there will be no cost to us. Council Member Plyler motioned to purchase paper goods, flyers, prizes, and banners for no more than \$855. We will not use paper plates; we will use hotdog sleeves instead. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

Pat Utley is putting together the layout for the event.

12. DOGWOOD PARK – COMPILATION OF PARK RULES

Mayor Horvath asked for Park and Rec to circulate the park rules to all Council members.

13. DOGWOOD PARK – PORTABLE RESTROOM CONTRACT

Administrator Bennett asked for prices from 4 vendors; one did not respond. Prices were obtained from RCS, Inc., Porta Jon of the Piedmont, and Stevens Trucking & Septic Tank with Stevens Trucking & Septic Tank being the low bid of \$300 monthly for 2 units with sink and contained water, and one ADA unit with hand sanitizer, serviced weekly. Council Member Kenary motioned to go with Stevens Trucking & Septic Tank and weekly service for \$300 monthly. Council Member Plyler seconded the motion.

The motion passed unanimously.

14. PARK MOWING

Mayor Pro Tem Como said the amount to mow the park was \$425 but after mowing it the first time and realizing it took more work, the vendor came back and amended the price to \$500. He said some of the slopes could be mulched instead of grassed; Council Member Kenary questioned putting mulch instead of grass. Council Member Kenary motioned to accept the price of \$500 per park mowing. Mayor Pro Tem Como seconded the motion. Council Member Kenary rescinded her motion and Mayor Pro Tem Como rescinded his second.

Council Member Kenary amended her motion to accept the price of \$500 per park mowing until the end of the season or RFP bids are in place, whichever comes first. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

15. AUTOMATIC GATE OPENER

Mayor Pro Tem Como said someone has to lock and unlock the park gate each day as of July 12th. He got two bids so far on automating the gate. Gateway Fencing proposed a keypad entry, exit sensor, two remote transmitters, SOS opening, for a 28 foot double barrier gate for \$5,125.60 including labor. Solar panels provide for twice a day operation, and battery backup. Southeast Generator and Gate proposed \$5,071 for materials and labor of \$2,000 for a total of \$7,071. Council Member Kenary motioned to accept the Gateway Fencing quote for up to \$5,125.60 out of this year's funds, and move \$4,000 from Parks and Rec – Grounds/Maintenance and move \$2,000 from Parks and Rec – Sanitation Contract to a capital outlay account for an Automatic Gate. Council Member Plyler seconded the motion. The second was rescinded. Council Member Kenary amended her motion to accept the Gateway Fencing quote for up to \$5,125.60 out of this year's funds, and move \$4,000 from Parks and Rec – Grounds/Maintenance and move \$1,200 from Parks and Rec – Sanitation Contract to a capital outlay account for an Automatic Gate, provided all work is done by June 30. Mayor Pro Tem Como noted this has not been run by the Parks and Rec Committee yet. Council Member Plyler seconded the amended motion.

The motion passed unanimously.

16. 2013-14 PARK BUDGET AMENDMENT

Mayor Pro Tem Como said for example, when we bought a drill we needed drill bits, which were put in the Other Supplies and Materials account, so more was needed in that account. Council Member Kenary motioned to move funds, per the recommendation of the Finance Officer between Parks and Rec accounts in the 2013-14 budget: \$325 to Other Supplies and Materials, \$150 to Gas and Oil, \$475 from Tools, and move \$2,000 from Utilities to the Capital Projects Fund for Park Legal Fees. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

17. PARK INVENTORY REQUEST

Council Member Kenary motioned to request an inventory listing of all items specifically tools and equipment owned by the Village, including models and serial numbers if available, by August 1. Council Member Plyler seconded the motion.

The motion passed unanimously.

Council Member Kenary motioned that we have a plan of how to mark and ID all Village of Wesley Chapel tools, equipment and machinery at the park. Council Member Plyler seconded the motion, and then rescinded her second. Council Member Kenary amended her motion to include all Village property. Council Member Plyler seconded the amended motion.

The motion passed unanimously.

Mayor Pro Tem Como noted we haven't had anything here or at the park that disappeared.

Council Member Kenary motioned to continue this meeting to Thursday, June 19, 2014 at 7 pm, here at Town Hall. Council Member Plyler seconded the motion.

The motion passed unanimously.

The meeting resumed on Thursday, June 19, 2014 at 7 pm at the Town Hall. Council Member Rosoff was absent; all other Council members were present, along with the Village Administrator. Citizens present were Chuck Adams, and Carol Mullis.

18. 2014-15 BUDGET DISCUSSION AND REVISIONS

The budget was reviewed line by line. Privilege license revenue was reduced to \$19,000 due to new legislation. Contingency was increased to \$27,500. Land Maintenance for town hall was increased to \$10,000. Seasonal Decorations was decreased to \$3,000. Office Expense was increased to \$3,000. Youth Council Committee was discussed; an amount was added for the time capsule plaque, and the amount for the Youth Legislative Assembly was decreased. The final amount for Youth Council is \$4,600. Legal Fees were increased to \$20,000 noting all ordinance text amendments have to be run by the attorney. General Government Capital Outlay was increased to add \$4,000 for the final coat to the shared driveway. The Safety Committee Clothing line item was decreased to \$365.

Parks and Rec Professional Fees for deputies were increased to \$1,350, which will allow for three events. Parks and Rec Other Supplies and Materials was decreased to \$3,000, but later increased to \$4,000. Small tools will come out of this account, as the Capital Outlay accounts should only be used for large dollar items. Parks and Rec Maintenance/Grounds was decreased to \$40,000; we have a quote now for \$500 per mowing, but will also need other services. The Sanitation Contract was reduced to \$5,000. The Electronic Communication line item was deleted. Utilities – Elec. was decreased to \$10,000.

The last section reviewed was Parks and Rec Capital Outlay. Line items approved include a call box for \$4,000, footbridge for \$800, Monument sign for \$6,500, first aid kit for \$200, public notice board for \$500, three pet waste stations for a total of \$1,500, \$3,000 for garbage cans, \$4,000 for water stand pipe, \$3,000 for pond aerator, \$2,500 for pond aerator electric supply, and \$480 for 8 sets of 4 folding chairs at \$60 per set.

Two reserve accounts were funded: a reserve for a gathering area on land next to the town hall building \$25,000; and a reserve for future park improvements \$10,343.

19. ADOPTION OF 2014/15 BUDGET, ORDINANCE & FEE SCHEDULE

Council Member Plyler motioned to approve the 2014/15 budget and budget ordinance, incorporated herein as attachment A. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

20. OTHER BUSINESS

The park grand opening event layout was handed out. Mayor Pro Tem Como reported we can purchase a readymade sign for the park for approximately \$1,700. Mayor Pro Tem Como motioned to move \$700 from Tools to Other Improvements for the sign and purchase the sign from Information Center, Inc. Council Member Kenary seconded the motion.

The motion passed unanimously.

Council Member Kenary motioned to reconsider the motion to approve the budget. Council Member Plyler seconded the motion.

The motion passed unanimously.

2014.06.17 minutes

Council Member Kenary rescinded her motion to reconsider the motion to approve the budget. Council Member Plyler rescinded her second.

Mayor Pro Tem Como motioned to spend \$1,400 for bobcat rental in July, if the work cannot be done in June. Council Member Plyler seconded the motion.

The motion passed unanimously.

Council Member Kenary motioned to move \$240 from Parks and Rec Maintenance/grounds to Other Supplies and Materials for three tables. Mayor Pro Tem Como seconded the motion.

The motion passed unanimously.

Mayor Pro Tem Como motioned to move \$2,000 from Elections to Legal Fees in the 2013/14 budget. Council Member Kenary seconded the motion.

The motion passed unanimously.

Council Member Kenary motioned to approve the change order for \$2,633.40 for the berm required by DENR at the town hall detention pond. Council Member Plyler seconded the motion.

The motion passed unanimously.

Council Member Kenary motioned to do a budget amendment in the Capital Projects Fund – Town Hall project to move \$11,360 from Telecom to the Construction Contract. Council Member Plyler seconded the motion.

The motion passed unanimously.

Mayor Pro Tem Como reported Roger Helms donated 850 feet of split rail fence and we gave him a donation letter; any help on Saturday is appreciated. Mayor Horvath said he could help, and he reported WC FOPR is going to purchase the shirts for the park grand opening.

21. COUNCIL COMMENTS

None.

22. ADJOURNMENT

Mayor Pro Tem Como made a motion to adjourn; Council Member Plyler seconded the motion.

The motion passed unanimously.

The meeting ended at approximately 11:25 pm.

Respectfully submitted,


Cheryl Bennett, Clerk

Mayor Brad Horvath

Village of Wesley Chapel
2014/2015
Budget Ordinance

BE IT ORDAINED by the Governing Board of the Village of Wesley Chapel, North Carolina:

Section 1: The following amounts are hereby appropriated in the General Fund for the operation of the village government and its activities for the fiscal year beginning July 1, 2014, and ending June 30, 2015

1, in accordance with the chart of accounts heretofore established for this Village:

General Government	
Operating Expenditures	\$ 85,045
Salaries	115,141
Capital Outlay	32,350
Planning & Zoning	78,991
Professional Fees	38,900
Parks and Recreation	120,784
Public Safety	82,283
Contingency	27,500
Total	\$580,994

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2014, and ending June 30, 2015:

Property Tax Income	\$ 157,834
Revenue Sharing Income	364,200
Fees and Licenses	58,560
Interest	400
Total	\$ 580,994

Section 3: There is hereby levied a tax at the rate of one and 65/100 cents (\$.0165 per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2014.

This rate is based on a total valuation of real and personal property for the purposes of taxation of \$896,086,689 and an estimated rate of collection of 99%; and a valuation of motor vehicles of \$57,788,829 with an estimated collection of 95%.

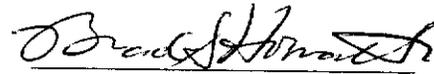
Section 4: The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- She may transfer amounts between line item expenditures, or from Contingency, up to a dollar amount of \$1,000.
- An official report on all transfers should be made to Council at the next scheduled meeting.
- Transfers should not be made to salary accounts.

Section 5: Copies of this Budget Ordinance shall be furnished to the Clerk of the Governing Board and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this 19th day of June, 2014.


Village Clerk Cheryl Bennett


Mayor Brad Horvath

**Village of Wesley Chapel
Final 2014-15 Budget**

General Fund			
Revenues			
Property Tax Income			
Current Year Property Tax	146,376	Tax rate	0.0165
Utility Ad Valorem	1,700		
Vehicle Registration	9,058	Prop value	\$896,086,689
Delinquent Property Tax	400		
Prior Year Motor Vehicle Tax	0	99%	\$146,376
Interest/Ad Fee on Taxes	300		
Total Property Tax Income	<u>157,834</u>		
Fees and Licenses			
Privilege Licenses	19,000		
Cable Franchise (from Time War	15,200	Motor Veh.	\$57,788,829
Zoning Permit	14,000	95%	\$9,058
Engineering Fees Reimburseme	10,000		
Annexation Exp Reimbursed	100	One cent =	\$94,203
Misc. Fees	200		
National Night Out	60		
Total Fees and Licenses	<u>58,560</u>		
Interest Earned	<u>400</u>		
Revenue Sharing			
Sales & Use Taxes	41,000		
Telecommunications Tax	10,200		
Video Programming(State Cable	91,000		
Franchise Tax (Electric Power)	175,000		
Excise Tax (Piped Natural Gas)	16,000		
Alcoholic Beverage Tax	31,000		
Total Revenue Sharing	<u>364,200</u>		
	<u>580,994</u>		

**Village of Wesley Chapel
Final 2014-15 Budget**

Operating Expenditures	
Contingency	27,500
Advertising - Clerk	500
Annexation Expense	100
Annual Retreat	2,000
Bank Charges	400
Books & Literature	200
Dues and Subscriptions	12,100
Election Expense	1,500
Electronic Commun.- Tel.website	5,370
Insurance - Liability	12,500
Insurance - Workmen's Comp	530
Land Maintenance	10,000
Town office maint.services	3,805
Seasonal Decorations	3,000
Misc. town office supplies	1000
Newsletter	3,000
Office Equipment	300
Office Expense	3,000
Postage and Delivery	1,200
Seminars	2,500
Tax Collection Fee	3,000
Travel & Entertainment	2,800
Utilities- Town Hall	11,640
Youth Council Committee	4,600
Total Operating Expenditures	112,545
 Gen. Govt. Salaries	
Admin. Assistant	11,700
Allowance for Salary Adjustment	2,865
Mayor	4,800
Mayor Pro-tem	3,000
Council Salary	7,200
Clerk Salary	51,178
Finance Officer Salary	11,466
Payroll Taxes	7,400
Payroll exp - Unemployment	500
Fringe Benefits - Insurance	10,532
Fringe Benefits - Retirement	4,500
Total Gen. Govt. Salaries	115,141

**Village of Wesley Chapel
Final 2014-15 Budget**

Planning & Zoning	
Professional Services	73,059
Planning & Zoning Board Salary	4,032
Advertising	500
P/Z Office Expense	900
P/Z Travel	500
Total Planning & Zoning	<u>78,991</u>

Professional Fees	
Audit Fees	4,900
Engr. Consulting	14,000
Legal Fees	20,000
Total Professional Fees	<u>38,900</u>

Capital Outlay	
Driveway, computers, software	7,350
Reserve - TH gathering area	25,000
Total Capital Outlay	<u>32,350</u>

Public Services / Safety	
PS Dues	35
PS Printing	150
PS Other Services	200
PS Clothing	365
PS Event Supplies	790
Law Enforcement Services	80,743
Total Public Services / Safety	<u>82,283</u>

Parks & Recreation	
Parks & Rec Personal Services	
Park Maintenance Worker	4,400
P & R Payroll Tax	343
P&R Insur. Workers Comp	318
P&R Prof Fee - Deputies	1,350
Total Parks & Recreation Person	<u>6,411</u>

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**Village of Wesley Chapel
Final 2014-15 Budget**

Parks & Rec Supplies & Material	
Gas and oil	300
Food and Provisions	600
Events Supplies	1,200
Stocking of Fish	1,000
Pesticide Supplies	300
Pond maintenance - algae	1,000
Other Supplies and Materials	4,000
Total Parks & Rec Supplies & Materials	8,400
Parks & Rec Services	
Maintenance/Grounds	40,000
Equipment rentals	4,000
Pest Control	1,000
Detention pond	2,750
Trash Collection	1,200
Sanitation Contract (restroom)	5,000
Water/Sewer	200
Utilities-Elec., Gas	10,000
Total Parks & Recreation Services	64,150
P&R Capital Outlay	
Electrical improvements	5,000
Monument sign	6,500
First aid kit	200
Call box	4,000
Public notice board	500
Pet waste stations	1,500
Garbage Cans	3,000
Foot bridge	800
Water Stand pipe	4,000
Pond aerator	3,000
Pond aerator electric supply	2,500
Folding Chairs	480
Reserve for future Park Imp.	10,343
Total P&R Capital Outlay	41,823
Total Parks & Recreation	120,784
Total Expenditures	580,994
Net General Fund	0

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