Town of Fletcher
Town Council Pre-Budget Meeting
Minutes
March 18, 2025

Call the meeting to order at: 8:30 am

Those who were in attendance are as follows:

Mayor Preston Blakely
Mayor Pro-Tem Trevor Lance
Councilmember Keith Reed
Councilmember Jim Player
Councilmember Amber McKinney
Town Manager Mark Biberdorf
Assistant Town Manager Heather Taylor
Public Works Director Jabbo Pressley
IT Matthew Horton
Police Chief Dan Terry
Planning & Zoining Director Eric Rufa
Town Clerk Christine Thompson
Fire Chief Robert Griffin of Fletcher Fire & Rescue

Discussion Items
IT Director Matthew Horton gave an overview of the budget for the upcoming FY 25/26.

The total increase in the budget at this time is $30,600.
No decreases at this time
Total Budget Requested: $284,100.
FY 24/25 Budget is $253,500.

Town Manager Mark Bibedorf gave an overview of the Parks & Recreation budget for the upcoming FY 25/26.
(salaries & wages have not been determined at this time)

The total increase in the budget at this time is $22,600.
The total decrease in the budget at this time is $200.
Total Budget Requested: $800,778
FY 24/25 Budget is $778,178

Discussion Followed:

Public Works Director Jabbo Pressley gave an overview of the Public Works budget for the upcoming FY 25/26.
(salaries & wages have not been determined at this time)

The total increase in the budget at this time is $141,144.

No decrease at this time
Total Budget Requested $1,910,587
FY 24/25 Budget is $1,769,443

Discussion Followed:

Assistant Town Manager Heather Taylor went over Administration, Professional Services & Town Facilities budget(s) for the upcoming 25/26 FY.
(salaries & wages have not been determined at this time)

Administration
No increases at this time.
The total decrease in the budget at this time is $200.
Total Budget Requested: $767,500
FY 24/25 Budget is: $767,700

Professional Services
The total increase in the budget at this time is $22,151.
The total decrease in the budget at this time is $45,000.
Total Budget Requested: $243,646
FY 24/25 Budget is: $266,495

Town Facilites
The total increase in the budget at this time is $1,200.
The total decrease in the budget at this time is $2,400.
Total Budget Requested: $154,894
FY 24/25 Budget is: $156,094

Mayor Blakely asked for a motion to recess

Councilmember Jim Player motioned to recess, and it was seconded by Councilmember Amber McKinney.

Motion all in favor.

Recess at: 9:46 am

Back at: 9:53 am

Planning & Zoning Director Eric Rufa gave an overview of the Planning & Zoning Budget for the upcoming FY 25/26.
(salaries & wages have not been determined at this time)

The total increase in the budget at this time is: $21,851
No decreases in the budget at this time

Total Budget Requested:	$227,091
FY 24/25 Budget is:	$205,240

Town Clerk Christine Thompson gave an overview of the Governing Board Budget for the upcoming FY 25/26.

The total increase in the budget at this time is:	$1,671
The total decrease in the budget at this time is:	$30.
Total Budget Requested:	$54,555
FY 24/25 Budget is:	$56,914

Town Manager Mark Biberdorf went over the estimated revenues. CIP and the financial commitments for the upcoming FY 24/26.

FY 24/25 Budgeted values:	$1,852,381
FY 24/25 Billed values:	$1,884,280
FY 25/26 Projected values:	$1,875,422

These values will be adjusted before the final budget is completed as it is too early at this time.

Discussion Followed:

Fire Chief Robert Griffen went over the requested Budget for Fletcher Fire & Rescue for FY 25/26.

Discussion Followed:

Police Chief Dan Terry gave an overview of the Police Department budget for the upcoming FY 25/26.
(salaries & wages have not been determined at this time)

The total increase in the budget at this time is:	$21,000.
The total decrease in the budget at this time is	$5,600.
Total Budget Requested:	$2,266,814
FY 24/25 Budget is:	$2,251,414

Discussion Followed:

Adjourn

Mayor Blakely asked for a motion to adjourn

Councilmember Jim Player motioned to adjourn, and it was seconded by Councilmember Amber McKinney.

Motion all in favor.

Adjourned at: 11:22

Approved.

Date

Signed