

Town of Oriental – Board of Commissioners Budget Workshop  
April 26, 2012

The Oriental Town Board of Commissioners met on Thursday, April 26, 2012, at 6:00 pm at the Baptist Church.

Present were: Mayor Sage and Commissioners Johnson, Styron, Summers, and Venturi. Commissioner Bessette arrived late.

Water Board Members Dick Moat and Bill Arndt were present.

With a quorum present, Mayor Sage opened the workshop meeting and turned it over to Town Manager, Robert Maxbauer.

Using projection equipment, the Water Fund Enterprise issues and forecast were once again covered, with estimated costs provided for each key component needed to increase the overall quality of the water produced and maintain efficient plant operations.

With a brief overview of the enterprise fund's projected revenue for the current fiscal year, it was noted that water collection revenue was below the projected budgeted amount. Mr. Maxbauer explained one contributing factor for the loss in revenue could be directly attributed to Hurricane Irene. Large quantities of treated water were lost due to water lines damaged by falling trees and storm surge. Over the next two months, a higher than average number of customers requested annual leak adjustments.

Referring to the budget worksheet provided by Mr. Maxbauer at the previous budget workshop, the board began review of the upcoming fiscal year expenses. It was determined that the goal of the board would be to identify expenses and key components previously reviewed, to determine the true cost of operating the enterprise fund. The next objective would be to review and identify revenue sources.

After reviewing all but the administration fee, most line items in the Administrative Section had been reviewed.

It was decided that the board would continue the review at the next scheduled budget workshop, April 30, 2012 at 8:00 am in the Baptist Church.

Commissioner Venturi made a motion to adjourn. Second by Commissioner Bessette. Vote 5-0.

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William R. Sage, Mayor

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Robert J. Maxbauer, Town Manager/Clerk