

**ROCKY MOUNT TOWN COUNCIL
FISCAL YEAR 2020
BUDGET WORK SESSION NO. 1
APRIL 9, 2019**

The April 9, 2019 Fiscal Year (FY) 2020 Budget Work Session No. 1 meeting of the Rocky Mount Town Council (here after referred to as "Council") was held in the Council Chambers of the Rocky Mount Municipal Building located at 345 Donald Avenue, Rocky Mount, Virginia at 5:00 p.m. with Mayor Steven C. Angle presiding. The following members of Council were present:

- Mayor Steven C. Angle
- Vice Mayor Billie W. Stockton
- Bobby M. Cundiff
- Robert L. Moyer
- Mark H. Newbill
- Jon W. Snead
- Gregory B. Walker

The following staff members were also present:

- Tim Burton, Wastewater Treatment Superintendent
- Ken Criner, Police Chief
- Rebecca Dillon, Town Clerk/Executive Administrative Assistant
- C. James Ervin, Town Manager
- Edward "Jeff" Gauldin, Water Superintendent
- Amy Gordon, Assistant Finance Director
- Matthew Hankins, Assistant Town Manager
- Brian Schofield, Public Works Superintendent
- Linda Woody, Finance Director

The meeting was called to order by Mayor Steven C. Angle.

APPROVAL OF AGENDA

Motion: To approve the agenda as presented.

Motion By: Vice Mayor Stockton

Second: Council Member Moyer

Motion Discussion: None

Ayes: Cundiff, Newbill, Moyer, Snead, Stockton, Walker

Nays: None

Action: Approved the agenda by a unanimous vote

GENERAL FUND

General Fund Revenues: Ms. Woody began the Proposed FY2020 Budget book with the General Fund. The first revenues reviewed were General Property Taxes and Meals Tax in Other Local Taxes. Proposed for FY2020 in Meals Tax was \$1,623,266 for the Town.

Council Member Snead asked regarding the Proceeds From the Use of Assets. Ms. Woody stated that interest rates had gone up and leveled out, thus the difference in the totals.

Under the Categorical Aid, Ms. Woody pointed out that the Town would be adding a line item for revenue to fund a FEMA grant for \$29,500 that the Town had applied for that was a Police Department trailer. The trailer was also on the Capital Improvement Plan.

GENERAL GOVERNMENT

Mayor and Council:

There was a difference of \$9,740 between the FY19 Budget and the FY19 Estimated which was due to the town conducting Supplement #2 with Municode.

Town Manager:

Line 1001 beginning with Wages – from Part-Time to Full-time, there was proposed for FY2020 a \$15,063 increase due to the Town Manager's Department making a part-time position into a full-time administrative assistant/receptionist position. The increase would include salary, retirement, and health insurance. The proposed position would be a Grade 12, Step 1.

Town Attorney:

There were no changes.

Finance Department:

Line 3000 for Contractual Services had decreased due to Ms. Woody estimating that Munis would be completed so it would not be in the budget for FY2020. Also, line 7003 for Data Processing was \$345,000 for FY2019 and was proposed to decrease to zero as the new software in the Finance Department would be installed and completed. Council Member Newbill inquired as to how old the previous software was. Ms. Woody answered approximately 25 years old.

Board of Elections:

The Board of Elections account pays for voting ballots and the account pays for the personnel that run the voting polls the day the votes are cast. The next election would be in FY2020. Council Member Newbill inquired if the election for the Council could be changed to the fall election. Mr. Ervin stated that to change the Council election, the Town would go through a

small Charter amendment, which would have to be taken before the General Assembly in Richmond. If the Council election was changed to the fall November date, the Town would not be responsible to owe anything as it would with FY2020 budget.

PUBLIC SAFETY

Police Department:

The largest increase in the Police Department was Motor Vehicles and Equipment. FY2020 had budgeted for a Pick-up truck and a Command Center trailer.

The pick-up truck would be a routine patrol police vehicle as well as a towing vehicle. Police Chief Criner stated that the Command Center trailer was to be used on site during any type of event whether a critical event or perhaps a Christmas Parade, where there would be expected 50 people or more expected to attend. Every locality must be represented inside the Command Center trailer so it must be of some size to be able to accommodate. The FEMA Grant was for the Command Center trailer. In the event that the Town Police Department did not receive the FEMA grant Command Center trailer; the Town Police Department would still be able to receive the trailer as the Town was showing the trailer as a line item expense.

Due to the department proposing to receive the pick-up truck as a routine patrol police vehicle, the truck lease expense the department had budgeted in FY19 on line 7006, had been reduced thus the Police Department would be stepping back into a smaller vehicle to save dollars within the budget.

Line item 1003 showed an increase of \$17,000 which was due to the officers participating in the academy. This line item was for the hiring of two new positions due to the police department being short staffed.

Line item 7009 for the police department was police equipment which was for a K-9 dog. With the addition of the dog, the police department would have a total of 3 dogs.

Volunteer Fire Department:

The FY2020 budget did not have many changes for the Rocky Mount Volunteer Fire Department.

Mr. Ervin stated that talks had begun with Franklin County and Franklin County Public Safety regarding how much the Rocky Mount Volunteer Fire Department receives for an on call basis. The Rocky Mount Volunteer Fire Department is the lowest funded department with the County. In the past, the fire department has only received \$80.00 a call. The calls that have been answered by the fire department in Rocky Mount have been 100% calls run within the county however, the county has not seen to fund the department even though other fire departments within Franklin County have received as much as \$400.00 a call. Mr. Ervin explained that within those discussions with the County, Mr. Ervin had relayed to the County that if the problem of the county not desiring to pay any more than the \$80.00 a call for the Rocky Mount Volunteer Fire Department does not change, the Town will discontinue accepting what is paid now and start billing the county for what the Town believes should be paid to them per call.

Discussion ensued between Council Member Moyer, Mr. Ervin and Mayor Angle in regard of discontinuation of responding to fire calls within Franklin County and only responding to calls in the town limits of Rocky Mount if Franklin County did not increase their per call amount given to the Fire Department. Mr. Ervin is waiting on a figure of how much the Town should charge on a per call basis from the Town's auditors.

Fire Chief Woodrow was unable to attend the Work Session as the Fire Department was holding a meeting at the Emergency Services Building at the same time as the Council meeting.

PUBLIC WORKS

Public Works Administration:

Beginning on page 22 of the Proposed Budget book, regarding allocated fringe benefit costs, Street Maintenance was increased by 2% since Cemetery Maintenance was decreased by 1% and Meter Reading was also decreased by 1%. The change in the percentages is due to the Town not performing grave opening and closing any longer. The maintenance for the cemetery is still in the budget.

Line 5445 on page 23 regarding uniforms was increased \$2,600 to continue with the trend.

Council Member Walker inquired about the full time landscaper position within the Public Works Department. Ms. Woody stated that the position was in last year's budget but the position was never filled, therefore the position was still in the FY2020 budget. Their duties would be to start performing a good deal of what Seven Oakes currently does and then to take on new areas that the Town is not doing right now to beautify the Town more. Transportation for the position will be an older vehicle that Public Works still uses. The position was advertised as a Grade 12, Step 1, which was approximately \$31,000.

Street Lighting:

The decorative light poles were discussed briefly. The Town does not own them so when one or more are run into or taken out by a vehicle, American Electric Power has to replace them and they are approximately \$3,500 to replace so it takes a while to see them replaced. The at fault party is billed if the Town is aware of who the at fault party was.

Parking and Traffic Control:

The item to stand out with expense on page 27 under Parking and Traffic Control was the traffic signal replacement at McDonald's which was proposed for FY2020 at \$450,000. The amount stated was all Virginia Department of Transportation (VDOT) maintenance funds.

Mr. Hankins stated that the Town's Traffic Engineer had reviewed the traffic light at McDonald's and the engineer had quoted the Town a worst case figure. One example of why the traffic light would cost so much to fix would be because the columns to support the light poles have to be buried 30 feet deep into the ground. The depth is the VDOT standard depth which is the same across the nation. The depth required to be met is when using VDOT funds to make repairs.

Street Maintenance:

The full time Landscape Technician was on page 29 of the Proposed FY2020 budget book proposed for FY2020 as \$56,711 with salary and fringe benefits. Line 3000 for contractual services was decreased to \$350,000 because the Town was planning to service the traffic signal and were not planning to do any paving. Also, added was line 1001 full time wages for meter reading; an increase of \$11,468.

Line 7005, Vehicles, was for the replacement pick-up truck at \$45,000.

Line 7006, Construction Vehicles and Equipment, was for the 1989 John Deer Loader which was in the amount of \$183,000. The \$91,500 was in each the General Fund and in the Utility Fund.

Line 7010, Infrastructure of Angle Bridge (Town) was \$60,000 in the engineering phase for the Angle Bridge Realignment.

Sidewalks, Curbs and Gutters:

No changes in this category however, Mr. Ervin stated that the sidewalk maintenance for \$40,000 would likely complete the need the Town had to correct the many sidewalk problems that the Town had experienced.

Street Cleaning:

There were no changes in this category.

Refuse Collection:

Council Member Cundiff asked how Refuse Collection was allocated. Ms. Woody stated that the refuse collection was estimated at 13% of the Public Works salary.

Snow Removal:

There were no changes in this category.

BUILDING & GROUNDSMunicipal Building Maintenance:

On page 39, line 7001, Replacing Guttering for the Municipal Building in Land & Buildings for \$35,000. The Municipal Building was in need of guttering and a new fascia however, Mr. Ervin explained that there were not funds in the budget to cover both so the budget only included for FY2020 to install new gutters. The old gutters had rusted out. Mayor Angle stated that he would

like for Council Member Moyer to use his expertise in the area of the guttering since Council Member Moyer at one time sold guttering. Mr. Hankins pointed out that if the guttering was replaced and then the fascia redone, the guttering would have to be taken down and then remounted. The Municipal Building was built in 1974. After 45 years, the fascia was no longer in good shape and was found to be in the need of being replaced. After some discussion, Mr. Ervin made the recommendation to Council to replace the one section of guttering where the repairs were needed most and guttering was the worst and then replace the rest after the fascia was redone.

Emergency Services Building Maintenance:

There were no changes in this category.

Public Works Shops Maintenance:

There were no changes in this category.

Cemetery Maintenance:

Page 45, line 2008 showed the 1% reduction due to only maintenance and no grave preparation in employer contributions for ICMA.

Parks & Playgrounds:

Parks and Playground Maintenance reflected the improvements that had been completed regarding Mary Elizabeth Park.

COMMUNITY DEVELOPMENT

Planning & Zoning:

There were no changes in this category.

Economic & Community Development:

On page 51 of the Proposed FY2020 Budget book, the various contributions and sponsorships for special events included the total Special Events Contributions. These contributions and sponsorships were the same as in previous years, including The Crooked Road, Ferrum Express Bus Service and the Rotary Club Christmas Parade to name a few. The contributions and sponsorships totaled \$21,000.

Also in Economic and Community Development on line 3000 was the North Main plan for the CDBG Grant of \$25,000 that was taken out as the Town had not received the grant.

Citizens' Square:

There were no changes in this category.

Community & Hospitality Center:

There were no changes in this category.

Passport Service Expenses:

In FY2020 \$3,000 was proposed as expenses while the revenue from passport fees were proposed at \$15,300. Council Member Snead stated there were 411 passports in 2019 the entire year with Staff having processed 67 passports in 2019 in the month of March alone.

Economic Development Authority:

There was an increase in the travel and training budget of \$300.

Remediation of Blighted Structures:

There was currently 8 or 9 blighted structures total within the Town. The total amount of dollars was \$20,000.

NON-DEPARTMENTAL GENERAL FUNDGeneral Fund Non-Departmental:

The amount proposed as contributions to outside agencies for FY2020 was \$16,500 and includes the Franklin Center Workforce Consortium, the Free Clinic of Franklin County and Helping Hands to name a few. Also, there were new agencies that the Town did not fund for FY2020 and their names were the Boys & Girls Clubs of Southwest Virginia and the Faith Network of Franklin County.

On page 65, line 9600 was a Transfer to Performance Venue Fund-Operations proposed for FY2020 at \$355,484 which did include the 10% reduction for FY2020.

At this time, the Mayor entertained a motion from Council to adjourn the meeting.

ADJOURNMENT

Motion: To adjourn meeting

Time: 6:24 p.m.

Motion By: Vice Mayor Stockton

Second: Council Member Walker

Motion Discussion: None

Ayes: Cundiff, Moyer, Newbill, Snead, Stockton, Walker

Nays: None

Action: Adjourned by a unanimous vote.

Steven C, Angle, Mayor

ATTEST:

Rebecca H. Dillon, Town Clerk