



**ROCKY MOUNT TOWN COUNCIL
FISCAL YEAR 2024
BUDGET WORK SESSION NO. 2
APRIL 20, 2023
5:00 p.m.**

The following members
of Council were
present:

Mayor C. Holland Perdue III
Vice Mayor Billie W. Stockton
Council Member A. Ralph Casey
Council Member David K. Clements
Council Member J. Tyler Lee
Council Member Benjamin K. Mullins
Council Member Mark H. Newbill

The following staff
members were also
present:

Robert J. Wood, Town Manager
Rebecca H. Dillon, Town Clerk/Executive Admin. Assistant
Daniel Pinard, Cultural Economic Development Director
Brian Schofield, Public Works Superintendent
Dennis "Moe" Potter, Wastewater Treatment Plant Superintendent
Amy D. Gordon, Assistant Finance Director/Human Resources Director
Vincent Copenhaver, Finance Director
Phillip Young, Chief of Police

The FY2024 Budget Work Session No.2 of the Rocky Mount Town Council (hereafter referred to as "Council") was held in the Council Chambers of the Rocky Mount Municipal Building located at 345 Donald Avenue, Rocky Mount, Virginia, with Mayor C. Holland Perdue III presiding.

1. Roll Call

The Town Clerk called each member of the Rocky Mount Town Council by name to account for all members being present.

2. Approval of Agenda

Prior to the meeting, Council received the agenda for review and consideration of approval. Mayor Perdue asked Council if the Town might like to further discuss using Davenport Finance and if so he would entertain a motion to amend the agenda.

Motion: To approve the amended agenda as presented

Motion By: Council Member Lee

Seconded: Council Member Mullins

Motion Discussion: None

Ayes: (6): Vice Mayor Stockton, Council Member Casey, Council Member Clements, Council Member Lee, Council Member Mullins, and Council Member Newbill

Approved (6 to 0)

3. Davenport & Company, LLC.

After a brief discussion, Council entertained a motion to continue using Davenport Finance for the Town's financial needs. During the process Davenport will also help to set some policies in place regarding the financial needs of the Town.

Motion: To approve moving forward with the use of Davenport Finance for the Town's financial needs.

Motion By: Vice Mayor Stockton

Seconded: Council Member Mullins

Motion Discussion: None

Ayes: (6): Vice Mayor Stockton, Council Member Casey, Council Member Clements, Council Member Lee, Council Member Mullins, and Council Member Newbill

Approved (6 to 0)

4. Fiscal Year 2024 Budget Work Session No. 2

Meeting with Franklin County, Mayor Perdue and Town Manager Wood had discussion regarding the County helping the Town with the potential purchase of new fire trucks in the future as the town is also part of the county. The cost of School Resource Officers (SRO) was also discussed as well.

Town Manager Wood began the work session by going over the points of request for additional information from the previous work session.

The last increase on meals tax in Rocky Mount was in 2008 at a 1% increase equaling approximately \$400,000. Each 25% is approximately \$100,000. Information was

provided to Council showing area localities, what the meals tax revenue is with each locality and what the personal property and real estate numbers are to give a more complete picture.

The volunteer fire department stipends were last increased in July 2017 when the stipends went up from \$10.00 to \$12.50. The cost to increase the stipend from \$12.50 to \$15.00 would be approximately \$20,000. Call volume should be considered as it constantly changes.

The cost of two School Resource Officers and everything that would be included with those officers would be approximately \$220,000. Beginning July 1, 2023, the Town will begin receiving a reimbursement from the school of approximately \$50,000.

Utility Fund:

The proposed 4% rate increase for water and wastewater utilities has been included in the budget and an explanation of the utilities can be found broken down on page 59 of the proposed budget book.

There was interest with Council to hold down the amount of increase proposed for utilities and for a well spread out even increase in the rates rather than a large increase all at once to the utility customers. A plan was given for the increase to be a multiyear plan to allow for more certainty for the customers. The rates over time have fallen behind on the cost and prices have continued to increase as well.

If the increase in utility rates is spread out over 4 years, and gave an increase of 4% next year, then the following 3 years would be an increase of approximately 10%, 9%, and 8%.

If the increase in utility rates is spread out over 5 years, then the increase could be approximately 6% per year.

Capital Improvement Plan:

The Capital Improvement Plan is adopted during the budget season and the projects for FY2024 receive approval at that time, but the remaining projects are for planning purposes only.

4. Adjournment

Motion: To adjourn

Time: 5:44 p.m.

Motion By: Vice Mayor Stockton

Seconded By: Council Member Newbill

Motion Discussion: None

Ayes: (6): Vice Mayor Stockton, Council Member Casey, Council Member Clements, Council Member Lee, Council Member Mullins, and Council Member Newbill

Approved (6 to 0)

Action: Meeting was adjourned

C. Holland Perdue III, Mayor

ATTEST:

Rebecca H. Dillon, Town Clerk