



**ROCKY MOUNT TOWN COUNCIL
FISCAL YEAR 2024-2025
BUDGET WORK SESSION NO. 1
APRIL 11, 2024
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 Benjamin K. Mullins
Council Member Mark H. Newbill

Council Member David K. Clements was unable to attend.

The following staff
members were also
present:

Robert J. Wood, Town Manager
Rebecca H. Dillon, Town Clerk/Executive Admin. Assistant
Mark W. Moore, Assistant Town Manager
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
Brian Schofield, Public Works Superintendent

The FY2024-2025 Budget Work Session No.1 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 C. Holland Perdue III presiding.

1. Roll Call

The Town Clerk called each member of Council by name to account for the members that were present.

2. Approval of Agenda

Prior to the meeting, Council received the agenda for review and consideration of approval. Mayor Perdue amended the agenda to include two items.

Motion: To approve the amended agenda as presented

Motion By: Council Member Mullins

Seconded: Council Member Casey

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)

Now therefore a quorum of the Rocky Mount Town Council had assembled for this meeting, at Town Attorney Boitnott's direction, a vote was taken to allow Council Member Lee to participate in this meeting by conference phone due to him being absent in person because of a family member's medical condition that requires the member to provide care to the family member. The location of Council Member Lee was his home located at 265 Cromwell Drive, Rocky Mount, VA 24151. The policy to allow remote participation in the meeting was approved at the Regular Council Meeting on December 12, 2022. It was passed by a unanimous vote.

Motion: To allow Council Member Lee to participate remotely in this Town Council Regular Meeting as presented by Mayor Perdue.

Motion By: Council Member Mullins

Second: Council Member Casey

Motion Discussion: None

Ayes: (5): Vice Mayor Stockton, Council Member Casey, Council Member Clements, Council Member Mullins, and Council Member Newbill

Approved (5 to 0)

3. Fiscal Year 2024-2025 Budget Work Session

Town Manager Wood began the work session by presenting to Council a preliminary overview of the proposed budget.

The two main funds for the town are the Utility Fund and the general Fund.

- The Utility Fund is Water and Wastewater Utilities

- The General Fund is Public Works, Public Safety, Community Development and General Administration

The economy is affected by many things. Inflation is still an issue though better from this same time last year. The labor market is tight and very competitive. The town has many capital needs and the pricing on large ticket items has increased and is still increasing rapidly.

There is approximately \$5.8 million in capital projects recommended for funding in FY24-25 that is due to a backlog of projects related to inflation and because funding is tight. There is approximately \$4 million in the General Fund for capital projects (\$3.2 million is from the two fire trucks) and about \$1.6 million in the Utility Fund for capital projects.

A. **General Fund**

- Revenues

The revenues are projected at \$9.9 million.

1. Real Estate and Personal Property Taxes 15%
2. Other taxes like sales tax, meals tax, lodging, and transient occupancy tax 50%
3. Approximately one-quarter of the general fund revenue comes from the Commonwealth of Virginia for street maintenance

- Expenditures

1. Public Safety which is fire and police departments 35%
2. Public Works 22%
3. Community Development 17%
4. Non-departmental 15%
5. General Government Administration 14%
6. Capital \$4 million
7. Personnel (medical insurance premiums increasing 4.3%) Cost of Living increase of 3% and there are two new positions proposed in the budget. One is the Main Street Coordinator and in the Public Works Department, a new position for a landscape maintenance position as it has been proposed for Public Works to start taking over the duties of the walking trail park behind the Y and it was proposed for Public Works to begin taking over the First Responders Memorial and the Veterans Memorial instead of contracting the work out which is costly. The part-time position is being proposed to turn into a full-time one.
8. The Virginia Retirement System (VRS) contribution that the town pays is increasing 14.6%

In the proposed budget, Council discussed what was adopted last fiscal year and what the requested amount was for the previous year.

	Requested	Recommended
Contribution and Sponsorships for Special Events	FY23-24	FY24-25
Friends of Southwest Virginia, The Crooked Road, and Round the Mountain Partnership Request	\$5,000	\$5,000
Ferrum College Express Bus Service	\$4,965	\$4,965
Ferrum College Outreach Project (have available)	\$5,000	\$5,000
Rotary Club for Annual Christmas Parade and Annual Independence Day Festival	\$5,000	\$5,000
Community Partnership for Revitalization for Come Home to a Franklin County Christmas, Court Days, Fall Decorating and the Scarecrow Trail	\$5,500	\$5,500
Franklin County Parks & Recreation - Events to Replace the Ramble Weekend	\$1,000	\$1,000
Cruisin' Rocky Mount Va. Inc.	\$10,000	\$10,000
Muse Ballfield Music Festival	\$1,000	\$1,000
Veterans Memorial Park	\$3,500	\$0
First Responders Memorial Commission	\$3,500	\$0
TOTAL	\$44,465	\$37,465

Public Works will be assuming the majority of taking care of the Veterans Memorial Park and the First Responders Memorial Commission Park which will allow funding to be allocated elsewhere. However, if either of the organizations need funding help, Mayor Perdue suggested the organization let the need be known in the form of a request to Town Council or them coming to a Council meeting and making Council aware that they are in need so we might be able to help them.

Council Member Lee inquired regarding helping to complete the Greenway project that would run in behind of Ronile. Mayor Perdue again suggested for them to come to a Council meeting and make Council aware that they are in need so Council might be able to help them.

	Requested	Recommended
Outside Agency Name	FY23-24	FY24-25
The Franklin Center for Advanced Learning & Enterprise	\$6,000	\$5,000
Free Clinic of Franklin County (Bernard Healthcare Center)	\$4,000	\$4,000
Helping Hands	\$5,000	\$4,000
Stepping Stone Mission	\$2,000	\$1,000
Franklin County Family Resource Center (general operations)	\$1,000	\$500
Franklin County Perinatal Education Center	\$5,000	\$1,000
Franklin County Historical Society (for programming)	\$6,000	\$500
We Care of Franklin County	\$750.00	\$500
Rising Stars Training and Development Academy	\$0	\$0
Habitat for Humanity of Franklin County, VA (water/sewer con fee assistance - maximum of \$2,000 per house)	\$10,000	\$4,000
Brain Injury Solutions	\$500	\$0
Donna Sink Pediatric Fund	\$5,000	\$0
TOTAL	\$45,250	\$20,500

4. **Adjournment**

Motion: To adjourn

Time: 6:06 p.m.

Motion By: Vice Mayor Stockton

Seconded By: Council Member Casey

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