



**ROCKY MOUNT TOWN COUNCIL
FISCAL YEAR 2025-2026
BUDGET WORK SESSION No. 1
MEETING MINUTES
April 17, 2025
5:00 p.m.**

The following members
of Council were present:

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

The following staff
members were also
present:

Robert J. Wood, Town Manager
Rebecca H. Dillon, Town Clerk/Executive Admin. Assistant
Vincent Copenhaver, Finance Director
Brian Schofield, Public Works Superintendent
Mark W. Moore, Assistant Town Manager
Michael "Kevin" Adkins, Water Treatment Plant
Dennis "Moe" Potter, Wastewater Treatment Plant
Amy D. Gordon, Assistant Finance Director/Human Resource Director
Justin Woodrow, Fire Chief

The FY2025-2026 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 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 that all members were present.

2. Approval of Agenda

Prior to the meeting, Council received the agenda for review and consideration.

Motion: To approve the agenda as presented

Motion By: Council Member Lee

Seconded: Council Member Tuning

Motion Discussion: None

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

Approved (6 to 0)

3. Fiscal Year 2025-2026 Proposed Budget Work Session

Town Manager Wood began the work session by thanking Finance Director Copenhaver, Assistant Finance Director/Human Resources Director Gordon, Department Heads, and Council for the work done on the budget and then presented to Council a preliminary overview of the proposed budget.

There are two main funds for the town: 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

Prices continue to increase and this year there are \$2.6 million in capital projects.

Finance Director Copenhaver projected \$10.2 million to be in reoccurring revenues.

Medical Insurance premiums are continuing to increase and are now up 11%.

The Proposed Budget includes a 3% cost-of-living adjustment and a 1.5% one-time bonus for staff which is what the State is also doing for State employees and Compensation Board employees.

The projection for General Fund expenditures is \$9.9 million for 2026.

The only staffing change proposed this year is in the Police Department which has a full-time position as a School Resource Officer (SRO) and that is projected to change to a part-time position and then move the full-time position into patrol.

In an effort to make services that the town provides pay for themselves, there is an increase in the solid waste pickup which is the same as in the past at Council's direction from a previous year's budget. The increase is \$2.00 per cart per month on residential and a \$4.00 per cart per month increase on commercial businesses.

There is a 6% built in increase to the rates for water and wastewater. This is part of a 5-year plan that has 2 years left.

The Town's debt capacity is \$49,000 million, but we only have approximately \$15.4 million currently and there is no new debt in this budget.

Each department was covered at a high level and opportunity was given for Council to ask any questions they might have.

There was discussion regarding who provides care of Byrd Street Cemetery. It was noted that Franklin County is responsible for maintaining the cemetery. Assistant Town Manager Moore would reach out to Franklin County to get more details.

Within Economic and Community Development, the Contribution and Sponsorships for Special Events and Organizations there was one change made for Cruisin' Rocky Mount VA, Inc. from \$7,500 to \$10,000 for 2026.

Within the General Fund Non-Departmental, the Outside Agencies that contact the Town regarding funding requests, there were no changes for 2026.

A brief high-level recap was given to Council regarding the Utility Operating Fund and the Utility Capital Fund.

The Capital Improvement Plan is a 5-year plan for Fiscal Years 2026-2030. The plan was compiled using the capital improvement plan adopted last year and updated using information and requests from Department Heads and the Town Manager. Usually, the items that appear in the CIP have a cost of at least \$5,000 and a useful life of at least 5 years.

4. **Adjournment**

Motion: To adjourn

Time: 6:17 p.m.

Motion By: Council Member Lee

Seconded By: Council Member Tuning

Motion Discussion: None

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

Approved (6 – 0)

Action: Meeting was adjourned

C. Holland Perdue III, Mayor

ATTEST:

Rebecca H. Dillon, Town Clerk