

**WAYNESBORO, VIRGINIA  
CITY COUNCIL BUDGET WORK SESSION MINUTES**



Council for the City of Waynesboro held a Budget Work Session on Monday, April 2, 2018, at 9:00 a.m. in the Council Chambers of the Charles T. Yancey Municipal Building, 503 West Main Street, Waynesboro, Virginia, with Mayor Allen presiding and calling the meeting to order:

- PRESENT:**
- Council Members: Bruce Allen, Mayor  
Terry Short, Jr., Vice Mayor  
Jeff Freeman, Councilman  
Pete Marks, Councilman  
Elzena Anderson, Councilwoman
- City Staff: Mike Hamp, City Manager  
James Shaw, Deputy City Manager  
Julia Bortle, Clerk of Council  
Terri Marks, Finance Director  
Dwayne Jones, Parks and Recreation Director  
James Bradley, Chief, Fire Department  
Luke Juday, Planning Director  
Nichole Nicholson, Human Resource Director  
Gary Critzer, Emergency Operations Director  
Michael Wilhelm, Police Chief  
Zahir Mahmoud, Library Director  
Todd Wood, City Engineer  
Lisa Jeffers, General Registrar  
Joe Honbarrier, Building Administrator  
Laura Martin, Zoning Administrator  
Greg Hitchin, Economic Development Director  
Brian McReynolds, Public Works Director  
Mary Garris, City Assessor  
Nichole Briggs, Clerk of the Court  
Stephanie Beverage, Treasurer  
Joe Harris, Sheriff  
Sabrina Von Shilling, Commissioner of the Revenue

**ABSENT:** None

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**OPENING STATEMENT:**

Mayor Allen opened the meeting and asked the City Manager to present his recommended Fiscal Year 2019 Budget.

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**CITY MANAGER’S RECOMMENDED FISCAL YEAR 2019 BUDGET STATEMENT:**

Public Education and Public Safety, any introductory presentation or summary explanation of the City Manager’s Fiscal Year 2019 Recommended budget must leave the audience with the understanding that

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Monday, April 2, 2018  
Adopted April 23, 2018

Public Education and Public Safety are the large and central themes of this budget. This is not to say there is nothing else essential or important to the forward movement of the community or organization but rather Public Education and Public Safety are where additional appropriation and position recommendations are most substantial.

### **Public Education**

What are the drivers in public education?

First, an increase in formula-based operating funds, nearly \$240,000 providing meaningful benefit for general operation of Waynesboro's public schools.

Second, an increase in appropriation to the debt service reserve for the Waynesboro High School renovation project; drawing the city nearer to the forecasted \$1.4 million needed when the project comes into full debt services.

And finally, a recommended supplemental appropriation of \$500,000 to provide for compensation increases in the Waynesboro Public School System.

In total, these budget components provide more than \$1 million new dollars for public education in fiscal year 2019.

Public Safety

Drivers in the public safety area lie primarily this year in the Fire and Police Departments and include:

#### **Fire Department:**

Three (3) new firefight positions; funded in part through reliance on a SAFER grant opportunity administered by FEMA; SAFER stands for Staffing for Adequate Fire and Emergency Response. If awarded, the grant provides funding for 75% of eligible wage and benefits costs for the initial two years of employment, and 35% in the third year. Localities are responsible for the balance in the initial three years and assume full expenses in year four. The request for the additional fire personnel originates from a staffing plan. The additional personnel improve suppression tactics and safety of personnel. Replacement of Breathing apparatus, this essential equipment must be certified the current certification will expire in April of 2019. The department has unsuccessfully attempted to secure grant funding for the equipment. Attempts to secure grant funding will be renewed; however, the equipment must be replaced in advance of the expiration of the certification.

#### **Police Department** significant recommendations include:

Funding for a sworn officer position, restoring a position frozen during the recession.

An Animal Control Officer which is a new/addition position supporting that function. Nearly 80% of animal control service calls are fulfilled by sworn (non ACO personnel) the addition of this position actually creates capacity for patrol responsibilities.

In car computers and e-ticket equipment, this is being required by the state court system.

Three replacement vehicles.

Continued Support for Career Development supplement compensation.

Increases to support training and education.

The total increase from FY 18 to FY 19 in Fire and Police exceed \$870,000.

It is noteworthy and justification for recommendations regarding employee compensation, training, and education, that many departments are challenged to develop and retain sufficient employee base to provide the anticipated supervision, management and leadership demands in the near future. In both the Fire and Police Departments, the majority of individuals filling, shift, divisional, and departmental command are presently eligible or will be eligible to retire within five years. Cultivating and retaining employees to fulfill those supervisory and command responsibilities is essential to ensuring a proper continuity of service. Further, adequate experience and training is essential for service delivery in the present and the safety of emergency responders and law enforcement officers. Moreover, compensation and training are fundamental to employee development and retention and actually enhance service and reducing costs over the longer term.

Outside of the Public Safety functions, employee development and retention are supported by prioritized development and compensation measures. The budget contains sufficient funds for a merit opportunity effective in mid-October valued in aggregate at 2%. It is important to note that increases will be tied to performance evaluation and will allow variable increase based on the employee's rating. This is a bold measure but I suspect a welcome one among many participants and stakeholders. Employees and supervisors have, for the most part, embraced fundamental reform to our evaluation process; many express openly a desire to more directly connect performance with pay.

This budget seeks to preserve funds for training as recommended by department directors. Sufficient training and development is important in non-public safety disciplines.

Keeping in mind Public Education and Public Safety are central to this budget; other elements warrant summary presentation and explanation include:

**General Fund Position Proposals:**

- Four positions in the Streets Division of Public Works Operations to establish a second concrete crew. The demand for curb and gutter, entrance, and sidewalk repair and maintenance far exceed the ability of existing concrete crew. The four positions are funded by VDOT urban maintenance funds. As such constitute a re-allocation (re-prioritization) of maintenance resources.
- A parks maintenance technician who will assume primary support for park and recreation events, providing tables, trash receptacles preserving the availability of grounds maintenance staff.
- A financial manager in Public Works and an administrative position shared by the Department of Emergency Management and Information Technology. The administrative position was frozen in the recession. With the exception of these two positions, all other recommended positions are deliver service directly to the public.

The budget increases reliance on contract services in the areas of parks maintenance, mowing, and horticulture. It is increasing difficult to retain adequate to accomplish all of the seasonal mowing and maintenance duties especially given that we are increasing facilities requiring care. In response, the Department of Parks and Recreation requested and I am recommending increase funding for contract services related to mowing and facility maintenance. This approach was initiated in the current year, is recommended for expansion in the coming year.

**Facility Maintenance and Equipment Replacement**

Each year, the recommended budget includes appropriation to repair and maintain facilities, and to replace equipment and vehicles. This recommended budget is no different in that regard and proposes the use of \$846,000 of various reserves to repair and replace existing facilities or building components, replace existing or acquire new vehicles and equipment, acquire technology resources, and establish