

June 2, 2020, 2019 Budget Work Session

A special meeting of the Council of the City of Martinsville, Virginia, was held on June 2, 2020, in Council Chambers, Municipal Building, at 6:00PM, to conduct a budget work session with Mayor Kathy Lawson presiding. Council Members present included Mayor Lawson, Vice Mayor Chad Martin, Council Member Jim Woods, Council Member Jennifer Bowles and Council Member Danny Turner. Staff present included City Manager Leon Towarnicki, City Attorney Eric Monday, Assistant Finance Director Mandy McGhee, and Finance Director Linda Conover

Mayor Lawson opened the Council meeting.

City Manager Towarnicki directed Council to the mandated agencies information in their budget books related to Social Services. Amy Rice of the Social Services Department described the COVID procedures being followed by the staff. Rice pointed out the proposed budget increases and answered Council questions.

Sheriff Steve Draper and Major Laura Hopkins answered Council questions regarding the proposed Sheriff's Department budget including increased budget requests for bathroom repairs, increased transportation costs, inmate housing, etc.

Chief of Police Eddie Cassady and Deputy Chief Rob Fincher attended to answer Council questions regarding the proposed Police Department budget. Cassady and City Attorney Monday answered questions about the drug courts and funding. Cassady pointed out \$28,000 in proposed budget increases. Council thanked the Police Department for the dedicated work they put in, their patience in situations and the relationship they have built with the local residents.

Fire Chief Ted Anderson and Safety Officer John Turner answered Council questions on the Fire Department, EMS and Safety budgets pointing out only minor changes. Mayor Lawson commended the departments for accepting Council suggestions and implementing those changes.

Water Resources Director Mike Kahle answered Council questions on the Water and Waste Water budgets. Kahle and Council discussed ongoing projects for both departments.

Utilities Director Durwin Joyce provided a general overview of the budget with a proposed rate increase in the upcoming year. Joyce and Council Member Turner discussed the proposed utility increase in relation to Prairie State. Council questioned if the utility costs had increased since the COVID pandemic with more people staying home. Joyce discussed revenue, transmission costs, and expense projections for the upcoming year. Council Member Turner asked that the proposed rate increase be removed from the budget and other opportunities be reviewed.

Fleet Manager Lane Shively discussed capital equipment needs and answered Council questions.

MINet Manager Mike Scaffidi explained there was not much change to his budget other than an increase in revenue. He projects \$179-\$180,000 in additional revenue, some of which

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will be used for additional services. Scaffidi shared that the wait-list for service is still very long and discussed the expense of having enough equipment for the new customers. Following discussion on the electric rate increase, Mayor Lawson requested that staff develop a revised electric department budget with the increase removed, for Council's consideration at the next work session.

Council briefly discussed risk management insurance and FEMA funds and what ways those can be used.

The meeting adjourned at 8:20 pm.

Karen Roberts, Clerk of Council

Kathy Lawson, Mayor