Council for the City of Waynesboro held a Budget Work Session on Wednesday, April 5, 2017, at 5:00 p.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 Todd Patrick, City Attorney Julia Bortle, Clerk of Council Alisa King, Assistant Finance Director Brian McReynolds, Public Works Director Todd Wood, Public Works Engineer

Guests: Dr. David Dawson, Thomas and Litton Mr. Mark Fowler, Thomas and Litton

ABSENT: None

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ENTERPRISE FUNDS – WATER AND SEWER RATES – FISCAL YEAR 2018 BUDGET:

A comprehensive study of the City’s water and sewer rates was conducted in 2016, examining the financial stability, regulatory compliance, rate complexity and implementation, customer comprehension, and regional competitiveness and affordability. The Funds are independent and without subsidy from the General Fund. This review is designed to equipment the City Council, staff, and public with information enabling them to understand the forces that influence rates.

Dr. Dawson reviewed the results of the Water and Sewer Rate Study, attached to the official transcript of these minutes (attachment 46-05). It included a brief overview of water and sewer services, the current rate structure, projected expenses and revenue needs, proposed rate adjustments, the Public Works and Finance Department performance, and reserves targets and financial stability.

Dr. Dawson confirmed that the rate increase will fund mandates, pay for the rate-funded projects, and after the first five years, the funds generated from the rate increase will help build the reserves.

There was a brief discussion on radio-read water meter reading costs, process, benefits, and the drawbacks of going to a monthly billing versus bi-monthly billing.

Council was provided with budget supplements of revised water revenue and expenditures line items, and sewer documents will be provided at a later time.
The City Manager recommended and Council concurred that the City advertises a 10.2% increase in water and a 7.5% increase in the sewer funds.

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The next budget work session is scheduled for Wednesday, April 12, 2017 beginning at 9:00 a.m. in Council Chambers. With no further business to discuss, the meeting concluded at 6:10 p.m.

Julia Bortle, CMC, Clerk of Council

Bruce Allen, Mayor