

# WAYNESBORO, VIRGINIA

## CITY COUNCIL WORK SESSION MINUTES



Council for the City of Waynesboro, Virginia held a Work Session on Wednesday, January 27, 2021 at 6:00 p.m. via “Zoom” with Council members participating remotely due to the Coronavirus COVID-19 pandemic and the Governor’s Executive Order on social distancing:

PRESENT: Council Members: Bobby Henderson, Mayor  
Lana Williams, Vice Mayor  
Bruce Allen, Council member  
Terry Short, Jr., Council member  
Sam Hostetter, Council member (joined meeting late)

City Staff: Mike Hamp, City Manager  
Jim Shaw, Deputy City Manager  
Julia Bortle, Clerk of Council  
Cameron McCormick, Finance Director  
Alisa King, Deputy Finance Director

ABSENT: None

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The meeting is intended to provide Council with an earlier view into the budget process. The agenda focused primarily on expenditures and priorities established by Council at their retreat:

- Council budget retreat priorities;
- Preliminary expenditure changes;
- Supplemental requests;
- School funding;
- Middle River Regional Jail expansion; and
- Next steps.

This budget faces uncertain economic conditions given the pandemic impact on local businesses and revenue streams and also from external agencies that rely on local government funding such as the Regional Jail, Social Services and Waynesboro public schools that do not have methods of raising revenue on their own. The City Manager stated that given these circumstances, Council may not be able to pursue in full all of the priorities established in the budget.

### **COUNCIL RETREAT PRIORITIES**

The Deputy City Manager reviewed the Council Budget Retreat priorities including:

- Employee compensation;
- West End Fire Station;
- Sunset Park;
- VA Museum of Natural History
- Undesignated Economic Development Fund
- Industrial Park
- Downtown Redevelopment (Stormwater Project)
- Business Retention

Budget Work Session  
Wednesday, January 27, 2021  
Adopted February 8, 2021

Given what is known at this time regarding revenue and expenditures, inevitably Council will have to prioritize these priorities, and this will be discussed during upcoming budget work sessions.

The Finance Director provided a summary on basic expenditure changes, supplementary requests from departments and school funding.

**MIDDLE RIVER REGIONAL JAIL EXPANSION**

The City Manager reviewed the Middle River Regional Jail expansion proposals as discussed during the January 25, 2021 work session. Mayor Henderson asked about the \$6.5 million in operational increases, and he was told it included local responsibility for equipment expenses, energy, food service, etc., but the majority would be added staffing for the expanded jail. Council member Hostetter confirmed that the additional operational expense would occur after the expansion. Council member Allen asked about the financial model interest rate of 5% and he was told that the model builds in conservatism should the interest rate increase between when discussed and when the money is actually borrowed, and it includes borrowing costs.

Council member Short did not want to respond at this time given the amount of information provided during the Monday evening Council meeting and a discussion with the City Manager regarding an amount of \$1.27 million for Waynesboro's portion of the jail expansion. He and Vice Mayor Williams expressed concern about the state's contribution given the number of inmates that should be serving their time at the Department of Corrections but instead remain housed at Middle River Regional Jail, and the Vice Mayor questioned if the state will want to house additional state prisoners locally if it minimally funds the expansion. The Vice Mayor asked what the expansion would cost the average taxpayer and she was told it would be slightly over seven cents (\$.07) added to the tax rate.

**NEXT STEPS**

Council member Short asked for a breakout of the "Other" category of \$216,000, and Mr. McCormack stated he would provide the breakout by department and the amount requested.

The City Manager will provide the Jail Planning Study to all members of Council.

The Finance Director will provide Council with the current municipal bond rate.

Council member Short asked for the number of state inmates that are currently housed at Middle River.

Council member Allen also suggested meeting with legislators regarding the jail expansion.

Council members Hostetter and Short suggested forming a committee with member jurisdictions to further discuss the jail expansion.

Mayor Henderson will update Council and staff after he has communicated with the other member jurisdictions.

**Upcoming Budget Work Sessions**

February 17, 2021 at 6:00 – Preliminary Revenue Projections

March 3, 2021 at 6:00 – CIP, Debt, and Miscellaneous Items

April 5, 2021 at 6:00 – City Manager's Budget Presentation

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With no further items to discuss, the work session was adjourned at 6:52 p.m.

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Julia Bortle, MMC, Clerk of Council

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Bobby Henderson, Mayor

# Council Budget Work Session

January 27, 2021

# Agenda

- Council Budget Retreat Priorities
- Preliminary Expenditure Changes
- Supplemental Requests
- School Funding
- Middle River Regional Jail Expansion
- Next Steps

