WAYNESBORO, VIRGINIA
CITY COUNCIL BUSINESS MEETING MINUTES

Council for the City of Waynesboro, Virginia held a Regular Business Meeting on Monday, April 8, 2019, at 7:00 p.m. in the Council Chambers of the Charles T. Yancey Municipal Building, 503 West Main Street, Waynesboro, Virginia, with Mayor Short presiding and calling the meeting to order:

PRESENT: Council Members: Terry Short, Jr., Mayor
Bobby Henderson, Vice Mayor
Bruce Allen, Councilman
Elzena Anderson, Councilwoman
Sam Hostetter, Councilman

City Staff: Mike Hamp, City Manager
Jim Shaw, Deputy City Manager
Julia Bortle, Clerk of Council
Cameron McCormick, Finance Director
Michael Wilhelm, Police Chief
Nichole Nicholson, Human Resource Director
Ginny Newman, Office on Youth Director
Meredith Keppel, Family Svcs Coordinator, Office on Youth

School Staff: Dr. Jeffrey Cassell, Public School Superintendent
Ms. Vermell Grant, Assistant School Superintendent
Ms. Vonda Hutchinson, Finance Director
Ms. Teresa Floyd, School Secretary

School Board: Ms. Kathe Manevel
Ms. Erika Smith
Mr. Rick Wheeler
Ms. Diana Williams

Guests: Mr. Juan Pablo Berrizbeitia, CEO of Blue Ridge CASA
Ms. Jennifer Taylor, Child Advocate Manager, Blue Ridge CASA

Outside Counsel: Melisa Michelsen, Esq., Litten & Sipe LLC

ABSENT: None

PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES OF AMERICA:

Mayor Short opened the meeting and asked Vice Mayor Henderson to lead everyone in the Pledge of Allegiance to the Flag of the United States of America.

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CONSENT AGENDA:

Councilwoman Anderson moved to adopt the consent agenda as presented. Having been seconded, the consent agenda was adopted 5-0:
Regular Business Meeting
Monday, April 8, 2019
Adopted April 22, 2019

Mayor Short  Aye  Councilwoman Anderson  Aye
Vice Mayor Henderson  Aye  Councilman Hostetter  Aye
Councilman Allen  Aye

a) Council Meeting Minutes: Consider approving the March 11, 2019 Council Meeting minutes, the March 18 morning and the March 18 evening budget work session minutes, and the April 1, 2019 budget work session, and dispense with the reading of the minutes.


Second consideration/adoptive of the following appropriation ordinances:

c) Parks and Recreation Vehicle Accessories ($461) (2019-22)
d) Schools – Adult Education and Family Literacy Act Federal Grant ($42,278) (2019-23)
e) Schools – Integrated English Literacy and Civic Education Federal Grant ($7,919) (2019-24)
f) Schools – Title I Part A Federal Grant ($75,000) (2019-25)
g) Schools – Title II, Part A Federal Grant ($17,000) (2019-26)
i) Schools – Title IV Part A Student Support and Academic Enrichment State Grant ($12,575) (2019-28)

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COMMENTS FROM COUNCIL MEMBERS:

Mayor Short and Vice Mayor Henderson: thanked City and School staff for the time and effort that was involved in keeping Council informed during the development of the City Manager’s recommended fiscal year 2020 budget.

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PROCLAMATION – CHILD ABUSE PREVENTION MONTH:

On behalf of the City Council, the Mayor presented a proclamation naming April, 2019 as Child Abuse Prevention Month in the City of Waynesboro, to the Director of the Office on Youth and members of Court Appointed Special Advocate Association (CASA):

PROCLAMATION P19.04
CHILD ABUSE PREVENTION MONTH

WHEREAS, preventing child abuse and neglect is a solution that requires involvement among people throughout the community; and

WHEREAS, child maltreatment occurs when people find themselves in stressful situations, without community resources, and don’t know how to cope; and

WHEREAS, in 2018 there were 243 investigations of child abuse or neglect in Waynesboro City and 158 children currently in foster care in the Waynesboro, Staunton, Augusta area; and

WHEREAS, the majority of child abuse cases stem from situations and conditions that are preventable in an engaged and supportive community; and

WHEREAS, all citizens should become involved in supporting families in raising their children in a safe, nurturing environment; and
WHEREAS, effective child abuse programs succeed because of partnerships created among the Department of Social Services, the Children’s Advocacy Center the Office on Youth, schools, faith communities, civic organization, law enforcement agencies, and the business community; and

NOW, THEREFORE, BE IT PROCLAIMED by Waynesboro City Council that April, 2019, is hereby designated as

CHILD ABUSE PREVENTION MONTH

in the City of Waynesboro, and Waynesboro City Council calls upon all citizens, community agencies, faith groups, medical facilities and businesses to increase their participation in our efforts to support families, thereby prevention child abuse and strengthening the communities in which we live.

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WAYNESBORO SCHOOL BOARD FY20 BUDGET PRESENTATION:

Dr. Jeffrey Cassell, School Superintendent, presented an overview of the Waynesboro School Board fiscal year 2020 Budget that was provided to Council in March, a copy of which is attached to the official transcript of these minutes (attachment 46-47). The School Board adopted the budget on March 25, 2019. Budget priorities included teacher compensation, career and technical education, and student support. The review included revenues and non-salary and salary expenses, state and local funding, funding for a 3% pay increase, and student statistics.

The Mayor asked citizens to speak to their friends and relatives regarding contacting their legislators asking what they’ll do about K-12 education capital investments for buildings and facilities, because the state no longer contributes any funding for local education while billions of dollars are allocated to state colleges and universities.

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APPROPRIATION ORDINANCES:

Cost Allocation Plan: The purpose of the ordinance is to allocate funds for an external auditor to review several years of the General Fund and Enterprise Funds to determine the current and accurate cost allocations.

Councilman Allen moved to introduce an ordinance APPROPRIATING A PORTION OF UNASSIGNED FUND BALANCE IN THE GENERAL FUND, IN THE AMOUNT OF $20,000, TO THE GENERAL FUND, TO FUND A COST ALLOCATION PLAN FOR THE CITY. Having been properly introduced, this ordinance will be considered again at the April 22, 2019 Regular Business meeting.

Economic Development Tourism Grant: Councilwoman Anderson moved to introduce an ordinance APPROPRIATING A VIRGINIA TOURISM CORPORATION GRANT IN THE AMOUNT OF $13,738, TO THE GENERAL FUND, TO REIMBURSE FOR ADVERTISING EXPENDITURES IN THE TOURISM DEPARTMENT. Having been properly introduced, this ordinance will be considered again at the April 22, 2019 Regular Business meeting.

Economic Development – Façade Grants: Councilman Hostetter moved to introduce an ordinance APPROPRIATING A PORTION OF UNASSIGNED FUND BALANCE IN THE GENERAL FUND, IN THE AMOUNT OF $8,386, TO THE GENERAL FUND, TO INCREASE THE FUNDING AVAILABLE FOR FAÇADE GRANTS. Having been properly introduced, this ordinance will be considered again at the April 22, 2019 Regular Business meeting.
Regular Business Meeting
Monday, April 8, 2019
Adopted April 22, 2019

Public Works – VDOT Street Maintenance – Paving: Councilman Hostetter moved to introduce an ordinance APPROPRIATING ADDITIONAL FUNDING FOR VDOT STREET MAINTENANCE, IN THE AMOUNT OF $111,569, TO THE GENERAL FUND, TO INCREASE THE FUNDING AVAILABLE FOR PAVING. Having been properly introduced, this ordinance will be considered again at the April 22, 2019 Regular Business meeting.

Parks and Recreation – Replacement Truck: Vice Mayor Henderson moved to introduce an ordinance APPROPRIATING A PORTION OF UNASSIGNED FUND BALANCE IN THE GENERAL FUND, IN THE AMOUNT OF $20,000, TO TRANSFER TO THE EQUIPMENT FUND, TO PURCHASE A USED REPLACEMENT TRUCK FOR THE PARKS AND RECREATION DEPARTMENT. Having been properly introduced, this ordinance will be considered again at the April 22, 2019 Regular Business meeting.

Human Resources – Compensation Study Funding: Staff has undergone the procurement process and identified a preferred vendor to evaluate and identify a solution to the City’s current classification pay system in time for preparation of the fiscal year 2021 budget. Councilman Allen is opposed to spending $45,000 on a study that will show salary needs that Council is already aware of and whose results may be obsolete if implemented over multiple future budgets. After a discussion regarding the benefits the vendor will provide for recommended salary adjustments, the Mayor asked that the Human Resource Director provide the benefits and detriments to hiring a consultant versus doing the analysis in-house at the April 22, 2019 Regular Business meeting.

Councilwoman Anderson moved to introduce an ordinance APPROPRIATING A PORTION OF UNASSIGNED FUND BALANCE IN THE GENERAL FUND, IN THE AMOUNT OF $45,000, TO THE GENERAL FUND, TO FUND A COMPENSATION STUDY FOR THE CITY. Having been properly introduced, this ordinance will be considered again at the April 22, 2019 Regular Business meeting.

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COMMUNICATION, CORRESPONDENCE, AND CALENDAR:

Budget Work Session: The City Manager reminded everyone of the scheduled budget work session to be held on Tuesday morning, April 9, 2019 beginning at 9:00 a.m. in Council Chambers.

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CITIZEN COMMENT PERIOD:

Ms. Rosemary Wagoner, 787 Brower Road, Waynesboro (President of the Waynesboro Education Association): she asked Council members to be mindful of teacher compensation, quality schools, and increasing the tax base through economic development.

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CLOSED MEETING:

Vice Mayor Henderson moved to recess into a closed meeting in order to consult with legal counsel about actual litigation, where such consultation or briefing in open meeting would adversely affect the City’s negotiating or litigating posture, as authorized by section 2.2-3711(A)(7) and 2.2-3711(A)(8) of the Virginia Code. The subject matter of the meeting and litigation is Waynesboro Village.

The motion was adopted on a roll call vote as follows

Mayor Terry Short, Jr., Aye
Vice Mayor Robert Henderson Aye
Councilman Bruce Allen Aye
Councilwoman Elzena Anderson Aye
Councilman Sam Hostetter Aye
Council recessed into Closed Meeting at 8:12 p.m.  
Council came out of the closed meeting and convened into open meeting at 8:23 p.m.

**Vice Mayor Henderson moved to adopt the following resolution as read in its entirety:**

**CERTIFICATION RESOLUTION (R19-06)**

With respect to the just-concluded closed session, and to the best of each member's knowledge, (i) only public business matters lawfully exempted from open meeting requirements under The Virginia Freedom of Information Act and (ii) only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed or considered in the meeting by the Council.

**The resolution was adopted on a roll call vote as follows**

- Mayor Terry Short, Jr., Aye
- Vice Mayor Robert Henderson Aye
- Councilman Bruce Allen Aye
- Councilwoman Elzena Anderson Aye
- Councilman Sam Hostetter Aye

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With no further business to discuss, the meeting was adjourned at 8:24 p.m. on a motion by Councilman Allen.

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[Clerk’s Note Mayor Short presented the Youth Art Month Proclamation at the Waynesboro High School on Tuesday, March 19, 2019. Councilwoman Anderson presented roses to the Waynesboro-Augusta Women’s Club’s Waynesboro Outstanding Woman, at their meeting on Monday, March 25, 2019.]

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Julia Bortle, MMC, Clerk of Council

Terry Short, Jr., Mayor
Waynesboro Public Schools

Budget Presentation
Fiscal Year 2020

City Council Presentation
April 8, 2019
BUDGET PRIORITIES

• Teacher Compensation
  • Retain Outstanding Teachers
  • Recruit Outstanding Teachers

• Career and Technical Education
  • Virginia Board of Education "Profile of a Graduate" Requirements for Graduation
  • Waynesboro City Workforce Development and Community Growth

• Support for All Students with Emphasis on At-Risk Students
  • Virginia Legislative Requirements for Increased Guidance and Mental Health Services
  • Virginia Board of Education Requirements for Increased Support for At-Risk Students
  • Diverse Student Population with Varied Needs
# Projected Revenue Budget

**2019-20 Projected Revenue Budget**  
March 25, 2019

<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Adopted Budget</th>
<th>2019-2020 Proposed Budget</th>
<th>Increase / Decrease</th>
<th>% Change</th>
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<td>330,716</td>
<td>1.76%</td>
<td>50.60%</td>
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<td>2,526,730</td>
<td>52,185</td>
<td>2.11%</td>
<td>6.71%</td>
</tr>
<tr>
<td>Other Funds</td>
<td>831,208</td>
<td>1,023,522</td>
<td>192,314</td>
<td>23.14%</td>
<td>2.72%</td>
</tr>
<tr>
<td>Local City Appropriation</td>
<td>14,933,608</td>
<td>15,061,575</td>
<td>127,967</td>
<td>0.86%</td>
<td>39.97%</td>
</tr>
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<td><strong>Total Operating Budget Revenues</strong></td>
<td>36,978,492</td>
<td>37,681,674</td>
<td>703,182</td>
<td>1.90%</td>
<td>100.00%</td>
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Revenues Designated for Specific Expenditures Exceed $800,000
## Proposed Expenditure Budget

**2019-20 Proposed Budget**  
March 25, 2019

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<th>Increase / Decrease</th>
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<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>21,139,435</td>
<td>21,040,548</td>
<td>(98,887)</td>
<td>-0.47%</td>
<td>55.84%</td>
</tr>
<tr>
<td>Benefits</td>
<td>8,650,026</td>
<td>8,917,095</td>
<td>267,069</td>
<td>3.09%</td>
<td>23.66%</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>7,189,031</td>
<td>7,724,031</td>
<td>535,000</td>
<td>7.44%</td>
<td>20.50%</td>
</tr>
<tr>
<td><strong>Total Operating Budget Expenditures</strong></td>
<td>36,978,492</td>
<td>37,681,674</td>
<td>703,182</td>
<td>1.90%</td>
<td>100.00%</td>
</tr>
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</table>
Non-Salary Expenditures

- **School Division Has Little or No Control of Costs**
  - Utilities – Electricity, Gas, Water and Sewage, Stormwater
  - Communication – Broadband, Telephone, Postage
  - Insurance – Property & Casualty, Workers Comp
  - Leases and Rentals – Copiers, Maintenance Equipment
  - Vehicle Fuel – Buses, Vans, Cars
  - Operational Materials and Supplies – Custodial, Maintenance, Transportation
  - Purchased Services – Maintenance, Transportation, Inspections, Student Services
  - Textbooks – State Funds Require Match of Local Funds
  - Regional Programs – Governor School, Valley Tech, Special Ed, Alternative Ed
    - Regional Program Costs Increase Annually Due to Salary Increases Given By The Localities That Serve As The Fiscal Agents

- **School Division Has Some Control of Costs – Reductions In Both Categories**
  - Instructional Materials
  - Technology

**Benefits**

- Health Insurance Premiums Are Budgeted For a 15% Increase
- Benefit Costs of FICA and VRS Are Directly Related to Salaries
Salaries

- Employees Receive a 3% Raise on Average For FY2020
- Employees Received a 2% Raise on Average For FY2019

- State of Virginia Provides the State Share of a 5% Raise for the Biennium
- State Funds About 40% of the Salary Increase and Locality Funds About 60%

- Total Salaries For FY 2020 Are LESS Than Total Salaries For FY 2019
- Eliminates Programs and Personnel To Provide Salary Increases
# Teacher Compensation
## Salaries Last Five Years

<table>
<thead>
<tr>
<th>School Division</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Augusta County</td>
<td>4.0%</td>
<td>3.4%</td>
<td>1.5%</td>
<td>3.0%</td>
<td>2.0%</td>
<td>3.0%</td>
<td>16.90%</td>
</tr>
<tr>
<td>Staunton City</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>18.00%</td>
</tr>
<tr>
<td>Waynesboro City</td>
<td>3.0%</td>
<td>0.0%</td>
<td>1.5%</td>
<td>2.2%</td>
<td>1.00%</td>
<td>2.00%</td>
<td>9.70%</td>
</tr>
</tbody>
</table>

### ADDITIONAL COST IF WAYNESBORO HAD GIVEN A 3% ANNUAL RAISE

<table>
<thead>
<tr>
<th></th>
<th>0.0%</th>
<th>3.0%</th>
<th>1.5%</th>
<th>0.8%</th>
<th>2.00%</th>
<th>1.00%</th>
<th>8.30%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waynesboro City</td>
<td>0</td>
<td>590,727</td>
<td>301,233</td>
<td>168,984</td>
<td>434,683</td>
<td>223,935</td>
<td>1,719,562</td>
</tr>
<tr>
<td>Salaries</td>
<td>0</td>
<td>158,551</td>
<td>80,851</td>
<td>45,355</td>
<td>116,669</td>
<td>60,104</td>
<td>461,530</td>
</tr>
<tr>
<td>Benefits</td>
<td>0</td>
<td>749,278</td>
<td>382,084</td>
<td>214,339</td>
<td>551,352</td>
<td>284,039</td>
<td>2,181,092</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>749,278</td>
<td>382,084</td>
<td>214,339</td>
<td>551,352</td>
<td>284,039</td>
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</table>
# Teacher Compensation

## Salaries Next Five Years

<table>
<thead>
<tr>
<th></th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Waynesboro City</strong></td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>15.00%</td>
</tr>
<tr>
<td><strong>Salaries</strong></td>
<td>633,656</td>
<td>652,665</td>
<td>672,245</td>
<td>692,412</td>
<td>713,185</td>
<td>3,364,163</td>
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<tr>
<td><strong>Benefits</strong></td>
<td>170,073</td>
<td>175,175</td>
<td>180,431</td>
<td>185,843</td>
<td>191,419</td>
<td>902,941</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>803,729</td>
<td>827,840</td>
<td>852,676</td>
<td>878,255</td>
<td>904,604</td>
<td>4,267,104</td>
</tr>
</tbody>
</table>

*ASSUMES WAYNESBORO CITY SCHOOLS GIVES A 3% ANNUAL RAISE*
BUDGET PRIORITIES

• Teacher Compensation
  • Retain Outstanding Teachers
  • Recruit Outstanding Teachers

• Career and Technical Education
  • Virginia Board of Education “Profile of a Graduate” Requirements for Graduation
  • Waynesboro City Workforce Development and Community Growth

• Support for All Students with Emphasis on At-Risk Students
  • Virginia Legislative Requirements for Increased Guidance and Mental Health Services
  • Virginia Board of Education Requirements for Increased Support for At-Risk Students
  • Diverse Student Population with Varied Needs
STUDENTS

- Current Student Enrollment
  - 3040 Students
  - K-12 - 2888 Counted in Average Daily Membership (ADM) by State
  - PreK - 4 Year Olds - 120 At-Risk Students (State Funds Reduced)
  - PreK - 3 Year Olds - 32 Special Needs Students

- Economically Disadvantaged
  - 66.1 % - Identified by Participation in Free/Reduced Lunch Program

- Student with Disabilities
  - 368 - Individualized Education Plans
  - 216 - Section 504 Plans

- English Language Learners
  - 218 Students
  - 11 Languages Spoken

- Homeless Students
  - 44 Currently
  - 89 Last School Year
## Proposed Budget FY20

### 2019-20 Proposed Expenditure Budget
**February 12, 2019**

<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Adopted Budget</th>
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<tr>
<td>State Funds - Based on ADM 2,920</td>
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<td>531,917</td>
<td>2.84%</td>
<td>50.87%</td>
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<td>Federal Funds</td>
<td>2,474,545</td>
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<td>39.76%</td>
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<tr>
<td><strong>Total Operating Budget Revenues</strong></td>
<td>36,978,492</td>
<td>37,882,875</td>
<td>904,383</td>
<td>2.45%</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
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<td>Salaries</td>
<td>21,139,435</td>
<td>21,923,364</td>
<td>783,929</td>
<td>3.71%</td>
<td>56.14%</td>
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<td>Benefits</td>
<td>8,650,026</td>
<td>9,276,288</td>
<td>626,262</td>
<td>7.24%</td>
<td>23.75%</td>
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<td>Non-Salary</td>
<td>7,189,031</td>
<td>7,853,047</td>
<td>664,016</td>
<td>9.24%</td>
<td>20.11%</td>
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<td><strong>Total Operating Budget Expenditures</strong></td>
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<td>39,052,699</td>
<td>2,074,207</td>
<td>5.61%</td>
<td>100.00%</td>
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<td><strong>Grand Total Revenues</strong></td>
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<tr>
<td><strong>Over/Under Budget</strong></td>
<td>0</td>
<td>(1,169,824)</td>
<td></td>
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# Proposed Budget FY20

## 2019-20 Proposed Expenditure Budget

**March 25, 2019**

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</tr>
<tr>
<td><strong>Total Operating Budget Revenues</strong></td>
<td>36,978,492</td>
<td>37,681,674</td>
<td>703,182</td>
<td>1.90%</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>21,139,435</td>
<td>21,040,548</td>
<td>(98,887)</td>
<td>-0.47%</td>
<td>55.84%</td>
</tr>
<tr>
<td>Benefits</td>
<td>8,650,026</td>
<td>8,917,095</td>
<td>267,069</td>
<td>3.09%</td>
<td>23.66%</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>7,189,031</td>
<td>7,724,031</td>
<td>535,000</td>
<td>7.44%</td>
<td>20.50%</td>
</tr>
<tr>
<td><strong>Total Operating Budget Expenditures</strong></td>
<td>36,978,492</td>
<td>37,681,674</td>
<td>703,182</td>
<td>1.90%</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Grand Total Revenues</strong></td>
<td>36,978,492</td>
<td>37,681,674</td>
<td>703,182</td>
<td>1.90%</td>
<td></td>
</tr>
</tbody>
</table>
WAYNESBORO SCHOOLS

Waynesboro has great schools, all of which are accredited, with great students, great teachers, great administrators, and great support staff.

Great schools, even good schools, are not sustainable when programs and personnel are eliminated and reduced.

Good schools maintain their programs and personnel.

Great schools add programs and personnel to meet the needs of their students and community.