

WAYNESBORO, VIRGINIA

CITY COUNCIL BUDGET WORK SESSION MINUTES



Council for the City of Waynesboro, Virginia held a Budget Work Session on Wednesday, April 17, 2019, at 5:00 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
Bruce Allen, Councilman
Bobby Henderson, Vice Mayor
Elzena Anderson, Councilwoman
Sam Hostetter, Councilman

City Staff: Mike Hamp, City Manager
Jim Shaw, Deputy City Manager
Cameron McCormick, Finance Director
Alisa King, Assistant Finance Director

ABSENT: Julia Bortle, Clerk of the Council

DISCUSSION OF FISCAL YEAR 2020 BUDGET PREPARATION:

The Mayor suggested Council formalize discussions with the School Board and Superintendent regarding development of a School Division five-year plan, with a joint retreat to be held after October 1, 2019, allowing them six months to develop a plan. He suggested smaller committee groups meet to discuss specific areas such as workforce development, labor needs, student training, special needs, and associated financing, and then meet as a group again after October 1, 2019 at the beginning of the next budget cycle. It was recommended that the City Manager communicate that information to the School Superintendent.

The agenda for this meeting included the plan to move from reliance on the operating fund balance over the previous years to more intentional and aggressive capital improvement program possibilities, jail funding and operations, and debt amortization, and headcount. The Finance Director then reviewed the jail debt service and reserves and the General Fund reserve suggested transitions. The Deputy City Manager then provided and reviewed a chart showing headcount per department and division, the number of full-time, part-time, and seasonal employees and the actual count ending in fiscal year 2018, the current fiscal year 2019 budget, and the City Manager's recommended fiscal year 2020 budget.

The next steps in the budgeting process were then reviewed, including public hearing dates, budget adoption (scheduled for May 28, 2019), and possible 2019 budget amendment meetings in June, 2019.

The meeting concluded at 6:00 p.m.

Julia Bortle, MMC, Clerk of Council

Terry Short, Jr., Mayor