

The Richlands Town Council held a "Budget Retreat" on March 19, 2022, in the Richlands Council Chambers at 8:00 am with the following present:

Mayor:	Rod D. Cury
Town Manager:	John O'Daniel
Town Clerk:	Connie Allen
Council Members:	Mary Ann Strong, Doug Ratliff, Mike Street Richard Brown, Darrell Addison, Jeff Hurst
Town Attorney:	No Attorney Richlands Town Staff Present

Mayor Cury opened the meeting.

Mayor Cury gave the invocation and led the Pledge of Allegiance

Departmental Annual Updates:

Police - Jerry Gilbert

- Salary Increase – Not competitive with other Towns.
- \$120,000 Increase in budget for Salaries – Wage Adjustment.
- Printing & Binding – Asking for \$500 increase – Total Amount \$1,500.
- Training Expense Increase – Requesting \$22,000 from \$17,000 - Costs \$7,000 for each person to be trained.
- Equipment - \$59,000
- Travel – Increase to \$1,500

Fire – Keith Reynolds

- Proposed Wage Increase.
- New Member – No certification \$11.00 per hr.
- Fire Fighter 1 - \$12.00 per hr.
- Fire Fighter 2 - \$13.00 per hr.
- Emergency Medical Technician - Increase \$0.50 per hr.
- Captains - \$14.00 per hr.
- Assistant Chief - \$16.00 per hr.
- Class Instructor 1-4 – Increase \$0.25 per hr.
- Four new garage doors with electric operators – Approx. \$50,000
- Pickup for Command Vehicle
- Equipment for Command Vehicle - \$10,000
- Mobile Vehicle Repeater for Command Vehicle \$4,000
- Two (2) full-time Firefighters – Mon-Friday – Day Shift
- New Fire-Rescue Building
- Replace two (2) entrance doors.
- 911 increase in calls (200 extra calls)
- Ask for Committee to plan and seek grants/loans thru the Rural Development on the Federal Level.
- Discussed Model/Make and age of pumpers and trucks.

EMS – Matt Whited

- Salary Increases- Increase budget \$53,232.00.
- Office Supplies – Current \$500.00 increase to \$1,500.
- Phone/Internet/Comm. – Current \$2,500 decrease to \$1,500.
- Uniforms - Current \$4,000 increase to \$4,500.
- Vehicle Maintenance – Outside – Current \$11,000 increase to \$13,500.
- Building Repairs – Current \$1,500 increase to \$5,000.

- Medical Repairs – Current \$17,000 increase to \$18,000.
- EMS Grants – AMB Match – Increase \$35,000.

Electric – Allen Compton

- Wage increase request.
- Hire additional person, only have (4) four people.
- Uniform cost increased.
- Increase in fuel/equipment/fiber.
- Truck seventeen (17) years old, if ordered new today delivery would be 2025, cost between \$225,000 and \$250,000.
- Generator back-up for Water Treatment Plant, \$135,000 to repair transfer switch.

Water – Brad Beavers

- Treatment Chemicals 45% increase- Increase budget from \$90,000 to \$130,000.
- Testing Chemicals 25% increase - Increase budget from \$6000 to \$7500.
- Need an Operator when Jonah Project hits
- Request 5% increase in salary.
- New work truck.
- The plant is 30 years old.
- Fluoride getting close to being inspected.

Jimmy Keene– Wastewater

- Request increase in salaries.
- It takes two (2) years for employees to get certified.
- Increase in electric rates.
- Request \$5000 in Capital.
- Tandem Truck/Tractor – five (5) years.
- Need generator.

Bill Shelton – Wastewater

- Request salary increase.
- Request additional person.
- Need small increase in equipment budget.
- Need tool truck – Transfer old one to Street Department.

George West – Street and Sanitation

Sanitation:

- Request salary increase.
- Increase fuel budget.
- Increase Capital – Need new vehicle Grappel Truck around \$160,000.

Street:

- Increase Capital – Dump Truck – approximately \$148,600
- Future: Backhoe and Street Sweeper

Jessica Reynolds Lawrence – Recreation Department

- Request salary increase.
- Request Rec. Director be put back in the budget, only have (1) full-time and (2) part-time employees.
- Supplies have increased.
- Williams Park Maintenance.

Ashley Harris – Economic Development

- Request that Council transfer Town Events \$10,000 from Council to Economic Development budget.

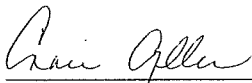
Heather Peery – Finance and Administration

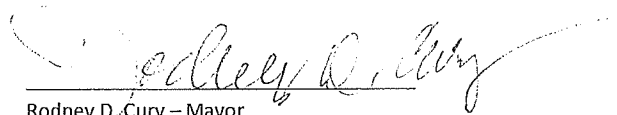
- Increase in wages due to Manager's position short \$25,000/\$30,000.
- Decrease health insurance \$5000.
- Dues & Membership – Increase slightly.
- Fees increased on bills change budget from \$4000 to \$8000.
- Increase office supplies.
- Increase equipment maintenance.

Financial Overview: John O'Daniel and Heather Perry reviewed handout with the Council.

- Suggest checking salaries of different counties.
- Discussed Employee Benefits, VRS Retirement and Insurance.
- COLA – 2% Cost of Living discussed.
- Reviewed Six month Budget to Actual (7/2021-12/2021).
- Reviewed Budget Schedule.
- Audit – Consensus from Council.
- Suggested to put the Zoning back out for bid, maybe find different way to advertise.
- Solar Study - \$11,000 to put a policy in place.
- Grant for Recreation – VA Main Street \$7000, match of \$3500.
- Grant for Branding the Town – 2/1 Match.
- Skewes Foundation Grant – Jessica Reynolds Lawrence submitted for Tennis Court.
- T Mobile Grant
- Code Enforcement - Don't have in budget but would like to add for \$30,000.
- Real Estate Tax increase 1% - Mayor suggested being cautious.
- Suggested in an increase in Cigarette tax, give a percent to Rec Park.
- Capital needs for all departments. Dump Truck/ Command Police Truck.
- Broadband – Mike handed out information.
- ARPA Funds – Start setting some of the funds.
- Utilities Tax Rate – Electric/Water/Sewage - Work with GDS to see what we can do to ease the electric rates.
- Rate Schedules & Riders – Need to update in order to cover our cost.
- Flooding – Planning Grant for flood issues – Virginia Department of Emergency Management will come to talk to Council as a whole.

Budget Retreat Adjourned

  
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Connie Allen, Clerk

  
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Rodney D. Cury – Mayor