

MINUTES
EMPORIA CITY COUNCIL
CITY OF EMPORIA MUNICIPAL BUILDING
BUDGET WORK SESSION
May 22, 2012

Note to Reader: Although the printed agenda document for this City Council meeting is not part of these minutes, the agenda document provides background information on the items discussed by City Council during the meeting. A copy of the agenda document for this meeting may be obtained by contacting the Office of the City Clerk.

The following City Council members were present:

Councilman F. Woodrow Harris
Councilman James C. Saunders
Councilwoman Doris T. White
Councilwoman L. Dale Temple
Councilwoman Carolyn S. Carey
Councilwoman Beverly White

Others present:

Samuel W. Adams, III, Mayor
Brian S. Thrower, City Manger
Steven B. Hall, Assistant City Manager
Tessie S. Wilkins, City Clerk
Sheila Cutrell, Finance Director
Don Wyatt, Chief of Police
Royal Jones, Public Works Director
Linwood Pope, Director of Utilities
Larry Epps, Superintendent WWTP

Absent: Councilwoman Deborah D. Dixon

NEW BUSINESS

Mayor Adams opened the meeting by identifying its purpose of continuing the review of the General and Utility Fund budget.

Mr. Thrower provided Council with an updated General and Utility Fund budget showing the recommended budget deficit reductions.

Councilman Saunders reviewed and provided City Council members with copies of a proposed draft of FY13 City of Emporia budget changes, which included, but was not limited to, the following information.

Councilman Saunders stated that the goal was to balance the city of Emporia FY13 budget without an excessive real estate tax increase and without the imposition of a cigarette tax.

Proposed Revenue Enhancements

- A one cent increase in the real estate tax rate to reflect real property value gains from the 2011 reassessment consistent with Council practice in the past of adjusting the city's real estate tax rate to generate the same amount of taxes after a reassessment as before the reassessment. Plus one cent to balance.
+\$71,248
- An addition to the Court Fines line item in Fines and Forfeitures to reflect the adopted FY13-14 Virginia Budget. The Governor's action, approved by the General Assembly, restored this amount of locally generated Selective Enforcement revenue to be seized by the state.
+\$71,113
- Inclusion of a portion of Leachate revenue collected in the Utility Fund in acknowledgement of General Fund costs related to its creation.
+\$100,000
- Capital lease proceeds.
+\$60,000

Expenditures Reductions

- Materials and Supplies – merchandise for resale cigarette tax stamps in Treasurer's.
-\$5,200
- Delay/Reduce scope/Localize architectural plans for Municipal Building in Facilities Management Contractual Services.
-\$40,000
- Eliminate purchase of snow plow and salt spreader from Street Maintenance machinery and equipment.
-\$27,500
- Reduction of Wyatt Middle School Renovation from Education.
-\$32,300
- 50% reduction in proposed amount of Nuisance Abatement in Community Development contractual services.
-\$25,000
- Reduction in proposed non Elementary School Demolition and Removal contractual services in Community Development.
-\$47,622
- Reduction in proposed blighted properties Property Acquisition in Capital/Equipment from Community Development.
-\$36,800

- Elimination of economic Development Workplan from Professional Services in contractual services from Economic Development.
-\$15,000
 - ❖ Council has already provided the blueprint for this by designating identification and updating of property inventory in the city and a focus on Port of Virginia and Rolls Royce supplier projects.
- 20% reduction in convention and education from Travel in Economic Development.
-\$2,000
- Twenty percent reduction in Business Appreciation events in Emporia IDA line in miscellaneous from Economic Development.
-\$2,000
- Delay of implementation of manager identified comp and classification actions.
-\$50,000
- Reduce Employee Appreciation line from City Manager.
-\$5,000
- Reduce Maintenance service contracts from Registrar.
-\$3,000

Expenditure Increases

- Increase Circuit Court Clerk.
+\$1727
- Peanut Festival from Arts and Culture.
+\$500
- One year's debt service on police vehicle borrowed money.
+\$20,940

Mayor Adams stated his only concern with the proposed budget changes was the transfer of the \$100,000.00 from the Utility Fund to the General Fund account. He also stated that the transfer should be removed from the proposed budget changes. He further suggested that he would call for the inclusion of a \$0.25 cigarette tax which would bring in \$125,000.00.

Councilman Harris recommended moving the item GIS storm water-mapping project to the Utility Fund instead of transferring the money to General Fund account. He also stated that the other \$50,000 transfer from the Utility to General Fund account could be justified for the time, hours, and the study of the Leachate project that Administration has already done on this project.

Mayor Adams stated that the following changes be made to the proposed FY13 Budget:

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It was the consensus of City Council members to adopt all of the above changes to the FY13 budget.

ADJOURNMENT

With no further business to be presented before City Council members, the budget work session was adjourned.

Samuel W. Adams, III, Mayor

Tessie S. Wilkins, City Clerk