



Minutes of the Roanoke Rapids City Council

A Special Meeting (Budget Work Session) of the City Council of the City of Roanoke Rapids was held on **Thursday, March 24, 2022 at 9:00 a.m.** at the Public Works Training Facility.

Present: Emery G. Doughtie, Mayor
Carl Ferebee)
Sandra Bryant)
Wayne Smith)
Rex Stainback)

Council Members

Kelly Traynham, City Manager
Traci Storey, City Clerk
Larry Chalker, Public Works Director
Doug Love, Assistant Public Works Director

Absent: Suetta Scarbrough, Council Member

Mayor Doughtie called the meeting to order.

City Manager Traynham stated the intent of the budget work sessions was for each department to identify all the needs.

Public Works Department

Public Works Director Chalker stated City Manager Traynham asked the department heads for this part of the budget process to just tell City Council what they need for both the capital budget and the expense budget.

He reported the total number of facilities and buildings Public Works maintains. (Handout on file in Clerk's Office). Public Works (6 buildings); Cemetery (2 buildings); City Hall; New Town Resource Center; Fire Stations #1, #2 & #3; Police Training Center & Firing Range; City Limb Yard; Old Leaf Site; Rochelle Pond/Dam; Closed Landfill – Hwy 158 at Deep Creek; 1026 Roanoke Avenue; 200 Block of Roanoke Ave – Breezeway; (4) 2-way Radio Repeater Site.

The Street Department maintains 94 street miles plus the alley system which is not covered by Powell Bill. They also maintain the stormwater system.

All vehicle, equipment and property insurances are handled in this department. They have spreadsheets to keep up with the fleets and manage claims with the insurance company. Doug Love and Jessie Shotwell are the people responsible for handling that. The process got too big for Kathy Kearney to handle through Human Resources. Public Works has the biggest fleet and has better knowledge about the vehicles and equipment. City Manager Traynham added it made better sense for Public Works to take it over since every vehicle the City owns goes through Public Works to get registered effectively and they are serviced here.

Public Works Director Chalker reviewed the Public Works Department Organizational Chart. This has become very helpful and they use it multiple times a day. It is a tool they use to see what were they going to do and how many people do they have to do that. He explained a few street employees are pulled in the summer months to help mow grass and during leaf season they put them on the leaf truck. Having inmates helps some but they cannot put inmates on the ground by themselves; someone has to be with them all the time. He explained when they pull them over to do another task, then they are left with only a few people to do street maintenance. Hence his reason for requesting to unfreeze 4 positions in street maintenance. He was not asking to be greedy; it is a real need.

He discussed the building maintenance employees (A-team). All of the people in this department are skilled labor. This department did not exist when he came. They decided they needed to stop calling outside contractors any time they can. They need people that work for the City that are capable and experienced to do things like plumbing jobs, electrical or HVAC work. They do not call contractors unless they absolutely have to. They have saved a lot of money by putting skilled employees like this on the payroll.

Public Works Director Chalker presented and reviewed the Public Works Capital Projects and large expense items for 2022-2023.

P1- Upgrade of traffic signal at 7 th & Park Avenue	\$ 30,000
P2 - Pipe Vacuum Truck	\$445,000
P1 - Trash Truck	\$240,000
P2 - Leaf Machine	\$ 65,000
P1 - Knuckle Boom	\$200,000
P1 - (3) F-150 Pick-up Trucks	\$100,000
P1 - Backhoe	\$100,000

Large Expenses

Street Resurfacing \$500,000
(Have not resurfaced here in the city in almost 4 years)

Unfreeze 4 positions in the Street Department \$170,352
(Salary plus benefits total \$42,588 x 4 = \$170,352)

City Council discussed how to address street cuts which causes issues with condition of the streets. Currently, the Roanoke Rapids Sanitary District does not pay for street cuts.

Mayor Doughtie suggested Council members contact the City Manager to let her know how they feel about the street conditions and monies to spend on repair.

Mayor Pro Tem asked if they had a list of all the streets that needed to be repaired. Public Works Chalker said the street survey they had was 6-7 years old and out of date. He will get that information.

Mayor Doughtie reported in last night's HCIA meeting, Mr. Reginald Speight with USDA said there was a lot of funds available so the City can apply for some of those funds to help with these types of projects.

Mayor Doughtie excused himself from the meeting at 10:00 a.m.

Break.

City Council reconvened and Public Works Director Chalker reviewed notable requests in his expense budget work sheets with City Council

Department 5000 Government Buildings

- Increase of \$10,000 for Maintenance & Repairs - \$25,000
- Add Maintenance & Repairs – Equipment - \$4,000
- Add Air Conditioning Replacement - \$5,000
- Add Lighting Improvements - \$2,000

Department 5450 Public Works

- Contracted Services (get engineer back on retainer) - \$40,000
- Increase in Maintenance & Repairs – Building - \$12,000
- Maintenance & Repairs – Equipment - \$6,000
- Computer Hardware-Software - \$4,000

Department 5550 Central Garage

- Estimated salaries \$298,000
- Contract Agreement (Software/scanner) - \$2,500
- Maintenance & Repairs – Equipment - \$3,000

Department 5600 Street

- Estimated Salaries - \$436,747
- Addition of requested four frozen positions - \$170,532
- Total Salaries and benefits would be \$607,279
- Contracted Services - \$20,000 (get engineer back on retainer)
- Maintenance & Repairs Equipment - \$60,000
- Maintenance & Repairs Vehicles - \$70,000
- Maintenance & Repairs Signs - \$10,000
- Automotive Supplies (Gas, Oil) - \$44,000
- Automotive Supplies Tires - \$12,000
- Other Supplies & Materials - \$36,000
- Maintenance - \$80,000
- Traffic Control - \$40,000 (includes capital item of traffic light)
- Sidewalks - \$10,000
- Road Salt for Snow - \$30,000
- DuraPatcher (emulsion) - \$40,000
- Resurfacing/Patching - \$500,000 (included in capital budget)

City Council discussed having sidewalks on Julian Allsbrook Hwy/Hwy 158 near Premier Blvd. area. City Manager Traynham reported in her last conversation with NCDOT, they believed with the last fatalities in that area, it should have triggered an automatic engineering review on the state level.

Department 5810 Solid Waste

- Maintenance & Repairs Vehicles - \$55,000
- Automotive Supplies (Gas, Oil) - \$40,000
- Automotive Supplies Tires - \$12,000
- Landfill Tipping Fee - \$340,000

Department 5820 Refuse

- Maintenance & Repairs Equipment - \$15,000
- Maintenance & Repairs Vehicles - \$75,000
- Automotive Supplies (Gas, Oil) - \$45,000
- Yard Waste Chipping - \$43,000

- Refuse Tipping Fee - \$85,000

Councilman Stainback excused himself from the meeting at 11:05 a.m.

Department 6410 Cemetery

- Commercial Lawn Mower - \$12,000

Department 6420 Property Maintenance

- Commercial Mowers - \$25,000

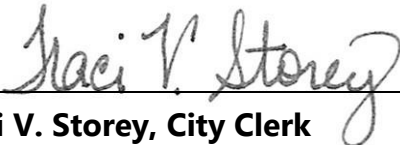
City Manager Traynham stated the budget work sheets will be revised and this would not be the last time they would talk about it. She wanted City Council to hear all the needs of each department prior to making decisions on their priorities.

Public Works Director Chalker said there was nothing on his department's capital item list that they did not need.

Mayor Pro Tem Ferebee asked Public Works Director Chalker for a summary of his increased costs over last year's budget. He replied he did not have the exact figure but it would be \$900,000 plus. Today they are looking at 10% inflation.

Mayor Pro Tem Ferebee asked for the amount of his total budget. Public Works Director Chalker replied \$4.2M without salaries. City Manager Traynham said the total for full-time salaries and benefits was \$2,515,902 and part-time salaries were \$80,000. Public Works Director Chalker informed City Council that the department does take in money. For instance, they collect \$1.4M in solid waste refuse fees.-

The meeting adjourned at 11:15 a.m.



Traci V. Storey, City Clerk

Approved by Council Action on: April 19, 2022