



**Town of Altavista, Virginia
Meeting Agenda Town Council
Town Council Work Session**

**Tuesday, February 27, 2024
5:00 PM - Council's Chambers
510 Seventh Street
Altavista, VA 24517**

1. AGENDA ADOPTION

2. PRESENTATIONS

2.1 Green Hill Cemetery - request for monument

2.2 VDOT Project Update

2.3 Davenport Presentation - Comprehensive Financial Review

3. CITIZEN'S TIME&NBSP;

*Citizens wishing to address Council should provide their name and residential address. Citizen's comments are limited to three (3) minutes with a total of fifteen (15) minutes allotted for this purpose. (Please note: Citizen's Time is **NOT** a question-and-answer session between the public and Council.)*

4. UNFINISHED BUSINESS

5. NEW ITEMS FOR DISCUSSION

5.1 Flock Camera System

5.2 FY 2025 Draft Budget and FY 2025-2029 Draft Capital Improvement Plan (CIP)
Attachment 1. Budget Overview - General Fund
Attachment 2. Budget Overview - Enterprise Fund

6. UPDATES/INFORMATIONAL ITEMS FROM STAFF

7. MATTERS FROM COUNCIL

8. CLOSED SESSION

9. ADJOURNMENT

THE TOWN OF ALTAVISTA IS COMMITTED TO FULL COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT STANDARDS. TRANSLATION SERVICES, ASSISTANCE OR ACCOMODATION REQUESTS FROM PERSONS WITH DISABILITIES ARE TO BE REQUESTED NOT LESS THAN 3 WORKING DAYS BEFORE THE DAY OF THE EVENT. PLEASE CALL (434) 369-5001 FOR ASSISTANCE.



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
February 27, 2024
AGENDA COVER SHEET

AGENDA ITEM #: 2.1

PRESENTATIONS

Title: Green Hill Cemetery - request for monument

Staff Resource: Trey Finch, Finch & Finch Funeral Home Altavista

Action(s):

Receive proposed options and consider request

Explanation:

Mr. Finch will be present to offer memorial options, pertaining to this request, for Town Council's consideration.

Background:

At a previous Council Meeting, Mr. Finch requested Council's consideration to place a "memorial/monument" of some type, in the center of the "teardrop" section of Green Hill Cemetery. Town Council agreed to consider the request, and asked that options be presented for their review.

Funding Source(s):

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
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AGENDA COVER SHEET

AGENDA ITEM #: 2.2

PRESENTATIONS

Title: VDOT Project Update

Staff Resource: Town Manager Gary Shanaberger and VDOT Representative

Action(s):

receive update

Explanation:

A VDOT representative will be present to discuss the Sidewalk Extension Project at the corner of Main Street and Seventh Street, Altavista.

Background:

Funding Source(s):

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
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February 27, 2024
AGENDA COVER SHEET

AGENDA ITEM #: 2.3

PRESENTATIONS

Title: Davenport Presentation - Comprehensive Financial Review
Staff Resource: Tobie Shelton, Director of Finance and Administration

Action(s):

Informational Only

Explanation:

R.T. Taylor, Davenport Public Finance, will be present to provide Council with an updated Comprehensive Financial Review of the Town's General Fund and Enterprise Fund.

Background:

Funding Source(s):

N/A

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
February 27, 2024
AGENDA COVER SHEET

AGENDA ITEM #: 5.1

NEW ITEMS FOR DISCUSSION

Title: Flock Camera System

Staff Resource: APD Chief of Police, Tommy Merricks

Action(s):

Informational Item

Explanation:

At the request of several Council Members, Staff will present Council with information on Flock Cameras. Flock Cameras are ALPR cameras that allow agencies of all sizes to improve operational efficiency and case clearance with this real time solution. Staff will discuss how ALPR cameras could benefit the Town, and Shane MacGregor, a Flock Representative, will be present to answer any questions Town Council may have.

Background:

Town Council asked Staff to gather information on the Flock Camera System.

Funding Source(s):

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
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AGENDA COVER SHEET

AGENDA ITEM #: 5.2

NEW ITEMS FOR DISCUSSION

Title: FY 2025 Draft Budget and FY 2025-2029 Draft Capital Improvement Plan (CIP)

Staff Resource: Matt Perkins, Assistant Town Manager; Tobie Shelton, Director of Finance and Administration

Action(s):

Staff seeks input and direction from Council related to the FY 2025 Draft Budget and Capital Improvement Plan (CIP)

Explanation:

Tonight, Town Council will begin discussions of the FY2025 Budget, which covers the period July 1, 2024 through June 30, 2025 and the FY 2025-2029 Capital Improvement Plan (CIP). These discussions offer opportunities to identify concerns, priorities, and goals as well as to make changes to town policies for the upcoming fiscal year.

The draft budget as presented, shows a combined surplus of 550,260. Of that amount, \$314,960 is General Fund surplus and \$235,300 is Enterprise Fund surplus. The FY 2025 Draft Budget does not include a Cost of Living Adjustment (COLA), agency requests, or CIP. The draft budget as presented does include a 10% increase to both water and sewer rates.

Tonight, staff will identify options that will allow for a balanced budget.

Background:

The town budget is the spending plan that identifies revenues and expenditures needed to carry out a variety of services offered to town citizens. Once adopted, the budget directs the expenditures of staff.

Funding Source(s):

Per discussion

Attachments: *(click item to open)*

Attachment 1. Budget Overview - General Fund

Attachment 2. Budget Overview - Enterprise Fund

GENERAL FUND BUDGET INFORMATION

Estimated Draft Budget Surplus **\$314,960**

Items not included in Estimated Draft Budget

*Cost of Living Adjustment *CIP Projects
*Agency Requests

Potential Impacts on Draft Budget Surplus

Cost of Living Adjustment and Benefits (COLA) Scenarios

7%	6%	5%	4%	3%	2%	1%
180,250	154,500	128,750	103,000	77,250	51,500	25,750

FY2025 Agency Requests

Altavista YMCA - \$100,000	Senior Center - \$1,500
Altavista on Track - \$55,180	Avoca Museum - \$87,140
SBDC - \$6,000	
Total Requests: 249,820	

CIP Projects

Administration \$ -	Police Dept. \$ 34,000.00
Avoca \$ 8,000.00	Public Works \$ 382,000.00
ACTS (Transit) \$ -	Parks & Recr. \$ 55,000.00
Community Dev. \$ -	Economic Dev. \$ 10,000.00
Total Requests: 489,000	

**These amounts reflect deferral of projects as identified by staff.*

Tax Revenue Information

Rates	Real Estate		Personal Property		Machinery & Tools	
	0.1043	7/1/2023	2.00	1997	2.00	1997
Current						
0.12		56,760				
0.16		198,670				
0.20		340,570				
2.25			36,015		255,000	
2.50			72,030		510,000	

License Fee Information

Rates	Motor Vehicle		Motorcycle		Trailers	
	15.00	1997	5.00	1997	6.50	unknown
Current						
8.50					680	
9.50					1,020	
10.00			330		1,190	
15.00			660			
20.00	15,060		990			
25.00	30,120		1,320			
30.00	45,180		1,650			

Solid Waste Collection Fee Information

Quarterly Rate	Revenue
24.00	160,720
30.00	200,900
36.00	241,080

Note: This is a working document for informational purposes only. Contents may change based on decisions made by Town Council.

ENTERPRISE FUND BUDGET INFORMATION

Estimated Draft Budget Surplus \$235,300

Items not included in Estimated Draft Budget

*Cost of Living Adjustment

*CIP Projects

Potential Impacts on Draft Budget Surplus

Cost of Living Adjustment and Benefits (COLA) Scenarios

7%	6%	5%	4%	3%	2%	1%
111,650	95,700	79,750	63,800	47,850	31,900	15,950

Unfunded CIP Projects

Water Department \$ 188,450.00

Wastewater Dept. \$ 222,450.00

Public Works Department \$25,000.00

Total Requests: \$ 435,900.00

**These amounts reflect deferral of projects as identified by staff.*

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