

June 25, 2024 Budget Workshop

A Closed Session was held at 9:00am on June 25, 2024, in Room 208, Conference Room, Municipal Building. Mayor Jones, Vice Mayor Rawls, Council Member Lawson, Council Member Pearson, Council Member Mitchell, City Manager Aretha Ferrell-Benavides, and Chief Operating Officer Edena Reese-Atmore were in attendance. Mayor Jones advised Council would go into Closed Session beginning at 1:30 PM. In accordance with the Code of Virginia, Title 2.2 Chapter 37, Freedom of Information Act and upon a motion by Council Member Lawson and seconded by Council Member Pearson with the following 4-0 recorded vote: Vice Mayor Rawls, aye; Mayor Jones, aye; Council Member Lawrence Mitchell, aye; and Council Member Lawson, aye. Council Member Pearson arrived at the meeting later. Council convened in Closed Session to discuss the following matters: A. 2.2-3711.A.1: Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body, concerning School Board applicants, City Attorney recruitment and a Personnel Concern; B. 2.2-3711 A. 6: Discussion or consideration of the investment of public funds where competition or bargaining is involved where, if made public initially, the financial interest of the governmental unit would be adversely affected, concerning Outside Agencies, and C. 2.2-3711A. 7: Consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where consultation in open meeting would adversely affect the City's negotiation or litigating posture, concerning PSA Discussion and Solar Termination.

A Work Session/Briefing Session was held at 5:00pm with Council Members in attendance in addition to Finance Director Mandy McGhee and Public Works Director Greg Maggard.

Chief Operating Officer Edena Reese-Atmore and Finance Director Mandy McGhee discussed the 2024-25 Final Budget Appropriation.

Public Works Director Greg Maggard discussed the Asset Inventory and Water Model Funding.

Utilities Director Durwin Joyce presented an Electric Department quarterly update.

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Martinsville Electric Department Update

June 25, 2024

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Customer Calls March-May

- Calls - 166 during work hours, 262 after-hours
- Trouble calls include power outages, partial power, flickering lights, streetlights, trees and limbs on lines, accidents, structure fires, damaged poles, low and downed wires, and equipment damage.



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Recent and Ongoing Projects

- The tie-line for the northside at Oneida and Imman Streets overhead pole replacement and reconducting has been completed. However, the delay in underground cable termination delivery has pushed the completion date out.
- Pole testing has been 50% completed. 141 poles are scheduled for replacement. The 3.5% failure rate is in line with the expected 4% rate.
- Two substation transformers have been taken offline and replaced with spare units on-site. Our typical station power transformer is more than 50 years old and nearing the end of its expected life.
- Negotiations continue for power supply for the CY 2026-2028 timeframe.



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Fiscal Year To Date

Revenue and expenditures through May 24. Power prices remain elevated from pre-COVID levels but have stabilized and minimally lowered over the last few months. The near-term outlook remains stable; the longer-term is more difficult to gauge and may be impacted by numerous factors beyond our control.

YTD Expended -	\$16,890,735
Encumbered -	\$350,801
Revenue -	\$19,452,616

Both expenditures and revenue are lower than projections. Mild weather led to lower power purchase costs along with lower revenue.

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What's in Your Electric Bill

Here's a handy guide to the terms you may see on your monthly electric bill. Understanding these terms can help you be a smart energy user.



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Average Residential Power Cost

- Nationwide average cost per kWh is 16.68 cents.
- Martinsville- 16.04 cents
- Average Usage – 899 kWh
- Virginia- 1086 kWh
- Martinsville- 927 kWh



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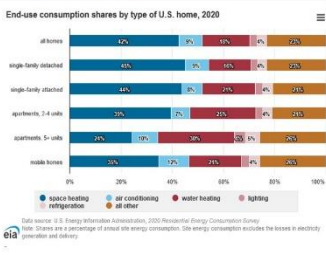
Typical Home Energy Usage

Many factors affect the amount of energy a household uses. A number of factors affect the amount of energy an individual household uses, including:

- Geographic location and climate
- Type of home and its physical characteristics
- Number, type, and efficiency of energy-consuming devices in the home and the amount of time they are used
- Number of household members

Because of higher space heating demand, households in the Northeast and Midwest regions of the United States consume more energy on average than households in the South and West regions. Larger homes and larger households tend to use more energy overall than smaller homes and smaller households.

Space heating and air conditioning account for a much smaller share of household energy use in apartments than in detached single-family homes. Apartments are generally smaller than single-family homes, and they are often partially insulated from weather by adjacent apartments. In 2020, the average household living in a single-family detached home consumed nearly three times more energy than a household living in an apartment building that has two or more apartments.¹



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Regular Session began at 7:10pm with City Council and staff attending the Work Session and Clerk of Council Karen Roberts.

Council Member Lawson led the pledge of allegiance. Shasta Carmichael offered the invocation.

Proclamations: Council Member Lawson read the Martinsville First Savings Bank Day proclamation which was presented to Bank President Semone Redd. Redd thanked the

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community for allowing the bank to serve them for 100 years and they look forward to 100 more.



PROCLAMATION

MARTINSVILLE FIRST SAVINGS BANK DAY
100 YEARS OF SERVICE
June 14, 2024

WHEREAS, The dawn of May 15, 1924 marked the arrival of an institution that is known today as the Martinsville First Savings Bank; and

WHEREAS, Martinsville First Savings Bank is now One Hundred Years Old; and

WHEREAS, The banking industry is integral to the availability of monies to build economies and the development of communities; and

WHEREAS, The strength of the banking industry is dependent upon support from its customers; and

WHEREAS, Martinsville First Savings Bank is a federal stock mutual savings bank whose purpose and mission is to encourage saving and to increase homeownership in this community; and

WHEREAS, Rives S. Brown served as Bank President throughout the organization process of the association, succeeded by A. D. Beckner, R. P. Gravely, John Hornsby and Roger Hornsby and The current president is Simone H. Redd; and

WHEREAS, The Martinsville First Savings Bank toils tirelessly to provide for and support this community, its businesses, and its workforce.

NOW THEREFORE, I, LC Jones, Mayor of Martinsville, Virginia, do hereby proclaim our thanks and appreciation for the 100 years of dedicated service to the citizens of Martinsville by Martinsville First Savings Bank.

LC Jones, Mayor

Mayor Jones explained that employees were honored earlier in the day and recognized staff members who had earned services awards during the second quarter fiscal year 23-24 for period April 1 – June 30, 2024.

SERVICE AWARD RECIPIENTS				
SECOND QUARTER - FISCAL YEAR 23-24				
FOR THE PERIOD OF APRIL 1 – JUNE 30, 2024				
First Name	Last Name	Location	YOS	
AUDRA	THOMAS	FIRE DEPARTMENT	5	
MARK	PRICE	INSPECTIONS	5	
JEFFERY	HODGES	WATER IMPOUNDING & FILTRATION	5	
MANDY	MCGHEE	FINANCE DIRECTOR	5	
WILLIAM	CRADDOCK	WASTEWATER PLANT	5	
CODY	AGEE	WATER RESOURCES	5	
CHRISTOPHER	TYLER	SHERIFF'S DEPT	5	
FRANCISCO	ZAPATA	TRAFFIC SIGNALS	5	
SHIRLEY	BELCHER	POLICE DEPT	5	
JOAN	JOYCE	TREASURER	15	
JASON	BIGGS	STREET MAINTENANCE	20	
JAMES	LOVELL	POLICE DEPT	25	
CYNTHIA	DICKERSON	TREASURER	30	

Consent Agenda: City Manager Ferrell-Benavides explained the need for approval of the

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2024-25 Final Budget appropriation; Vice Mayor Rawls made a motion to approve the final budget appropriation and the asset inventory and water model funding; Council Member Pearson seconded the motion with all Council Members voting in favor

Vice Mayor Rawls made the motion to appoint Yvonne Givens and Kathy Conner to the Martinsville School Board for two terms expiring June 30, 2027, Council Member Pearson seconded the motion with all Council Members voting in favor.

Business from the Floor: Julian Mei, 207 Thomas Heights asked about the water main break, everyone did a great job getting that fixed but would it be possible to get word out to residents other than through social media. Mayor Jones explained there have been debriefs and the topic of communication is being discussed and Council hopes to have that remedied soon. Mei proposed an alert be added to the next utility bill with instructions on signing up for Code Red.

Comments from City Council: Council Member Mitchell thanked those who put together the West End events. Communities need these types of events to create togetherness. Council Member Lawson thanked FAHI for the fabulous Juneteenth event at Baldwin Park which was well attended. This past Saturday night was Lou Whitaker night at Hooker Field. The Mustang will have games on Thursday, Friday and Saturday with July 5 fireworks. The Public Works Department was amazing at identifying the water line issues and worked tirelessly until those were repaired. Flags will be up in Uptown Martinsville for the July 4th holiday. Vice Mayor Rawls thanked Council for a 12+ hour day; great progress was made. Mayor Jones thanked the Public Works Department, the City Manager, the Human Resource Director, the Police Department and the Fire chief along with all others who showed up during the recent water main break, along with the media who communicated updates to the citizens. Crews responded well and the city learned lessons on how to move forward.

Comments by City Manager: City Manager Ferrell-Benavides appreciated the opportunity to attend Juneteenth and Martinsville did a phenomenal job; she thanked all staff members and citizens who contributed. It was a pleasure to meet Mr. Whitaker at the Mustangs game; it's important to recognize hometown heroes. The City did an active push by sending out 9,000 message updates through Code Red about the water leak but that needs to be improved. The Municipal Building will be closed on July 4 and 5. The next council meeting will be July 16 and will start early again; there will be no meeting on July 9.

Monthly Financial Update: Finance Director Mandy McGhee presented a PowerPoint on the Monthly Financial Report and explained additional information will be provided in a few weeks.

Adjournment – Council Member Lawson made a motion to adjourn the meeting at 7:40pm.

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Karen Roberts, Clerk of Council

Mayor Jones