



SOUTH HILL TOWN COUNCIL

WORK SESSION 3 MINUTES

TUESDAY, APRIL 23, 2024, 4:00 P.M.

The South Hill Town Council met for a work session on Tuesday, April 23, 2024 at 4:00 p.m. in the Council Chambers of the South Hill Town Hall located at 211 S. Mecklenburg Avenue, South Hill, Virginia 23970. The work session was held to review the Town’s proposed budget for FY24-25. Town Clerk Anna Cratch took minutes of the work session.

1. CALL TO ORDER

The Honorable Mayor Dean Marion called the work session to order at 4:00 p.m.

2. ROLL CALL

Mayor Marion called upon Town Clerk Anna Cratch to call the roll, which was as follows:

A. Council Members

Ashley C. Hardee	Gavin Honeycutt	Delores Luster (arrived late)
Mike Moody	Michael Smith	

Councilors Lillie Feggins-Boone, Lisa Jordan, and Joseph E. Taylor, Jr. were absent from the work session.

B. Staff in Attendance

Keli Reekes, Town Manager	Stuart Bowen, Police Chief
Krystle Connell, Dir. of Finance and Admin.	Anna B. Cratch, Town Clerk
Kristine Martin, HR Manager	Michael Vaughan, Fire Dept. Admin.

3. DISCUSSION

Agenda items of discussion included the following:

A. Mecklenburg County Tax Reassessment – Keli Reekes

B. Capital Improvement Plan – Keli Reekes

A discussion was held regarding the county’s real estate reassessment. As the general fund is balanced, it was the general consensus among the Councilors to reduce the real estate tax rate from \$0.34/\$100 to \$0.31/\$100. The 5-year proposed Capital Improvement Plan was reviewed. Before June, Council will be presented with the proposed Financial Policy Guidelines for consideration.

No matters were voted upon during the work session. Mrs. Reekes was asked to update Council members who were not in attendance.

4. ADJOURNMENT

There being no further business matters before the South Hill Town Council, Mayor Marion adjourned the work session at 4:30 p.m.

VALIDATION

Minutes approved this _____ day of _____, 20_____.

Anna B. Cratch, Town Clerk

Dean Marion, Mayor



**FY 2024-2025
Proposed Budget Summary
At April 23, 2024**

GENERAL FUND

Total General Fund Revenues: \$16,443,083
Total General Fund Expenditures: \$16,443,083
Surplus/(Deficit): \$0.00

Proposed Capital Projects:

Police Department

Four (4) Police Vehicles (*funded with current revenues*) \$220,000
Firearm Upgrade (*funded with current revenues*) \$36,000
Police Department Renovations to Workforce Development Building \$500,000

Fire Department

Primary Structure Fire Apparatus (*funded with current revenues*) \$400,000

Code Compliance

Extended Cab Truck (*funded with current revenues*) \$27,000

Street Maintenance

Drainage Improvements - Windsor Street and Franklin Street \$602,368
Drainage Improvements - Benton Street \$929,349
Stoplight and Battery Backup - Mecklenburg Ave. and Atlantic Street \$165,000

Facility Maintenance

Repave Library Parking Lot (*funded with current revenues*) \$25,000
Maintenance Shop Roof Coating (*funded with current revenues*) \$25,000

Parks and Grounds

Centennial Park - Playground Upgrade \$538,500
Parker Park - Basketball Court Renovation \$246,000
Centennial Park - Dog Park \$167,000
Parker Park - Handicap Ramp \$105,000

Community Development

Gateway Signs (2) - Reimagine South Hill 2032 \$100,000
Town Hall Parking Lot \$500,000

Other Budget Considerations: County Real Estate Reassessment

	FY 2023-2024	Proposed FY 2024-2025
Real Estate Total Assessed Values	\$612,394,821	\$680,406,800
Real Estate Tax Rate	\$0.34/\$100	\$0.31/\$100



**FY 2024-2025
Proposed Budget Summary
At April 23, 2024**

WATER/SEWER FUND

Total Water/Sewer Fund Revenues:	\$13,618,226
Total Water/Sewer Fund Expenditures:	\$13,618,226
Surplus/(Deficit):	\$0.00

Proposed Capital Projects:

Water Distribution

Northside Water Infrastructure (80/20 - Microsoft/Debt Service)	\$4,450,000
Plank Road Water Infrastructure (ARPA)	\$400,000
Water Line Replacement - Circle Drive	\$850,000

Sewer Collection

Sanitary Sewer Extension - Sycamore & Howerton (Grant/Debt Service)	\$756,773
Install Gravity Sewer - Dockery Creek	\$1,799,107
Sewer Inspection Camera	\$140,000
Sewer Rehabilitation based on RedZone Report	\$500,000
Backup Pump for Binford Street Pump Station	\$100,000
One (1) Utility Truck	\$61,199

Wastewater Treatment Plant

Ultraviolet Disinfection Control Panel	\$40,000
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