



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 **Tuesday, April 21, 2025 at 9:30 a.m.** at Lloyd Andrews City Meeting Hall

Present: Emery G. Doughtie, Mayor
Sandra Bryant, Mayor Pro Tem

W. Keith Bell) **Council Members**
Andy Jackson)
Rex Stainback)

Kelly Traynham, City Manager
Krista Rourk, Deputy City Clerk
Carmen Johnson, Finance Director
Christina Caudle, Human Resources Director
Lawrence Wiggins, Police Chief
Larry Chalker, Public Works Director
Kelly Daughtry, Parks & Recreation Director
Jason Patrick, Fire Chief
Kristyn Anderson, Planning & Development Director

Absent: Curt Strickland, Council Member
Traci Storey, City Clerk

Mayor Doughtie called the meeting to order.

City Manager Traynham said the meeting today was a budget work session to hear from all the departments concerning their needs and requests for the upcoming FY 2026-2027 budget. A tentative order of department presentations was listed in their agenda packets. She called upon Planning & Development Director Anderson.

Planning & Development

Planning & Development Director Anderson stated the Planning & Development Department's total budget request is \$1,734,639, with a primary focus on an operational increase of \$1,185,050. This operational increase reflects a significant adjustment of her original request of \$533,550. This was driven largely by recent

demolition bid results. As bids were received for unsafe and deteriorated structures, the total need increased approximately \$650,000. This adjustment ensures that the budget reflects actual current costs rather than estimates allowing the City to respond to conditions they were actively facing. This proposal is intentionally structured to make targeted investments in public safety, service delivery, and operational efficiency, while aligning directly with the City's Strategic Plan.

Planning & Development Director Anderson made the following presentation:

At its core, this budget is about three priorities:

- **Protecting public safety**
- **Improving operational efficiency**
- **Strengthening our ability to manage growth and redevelopment**

Code Enforcement & Demolition

The largest driver of this request is code enforcement and demolition activity.

We are seeing a significant increase in:

- Unsafe structures
- Dilapidated properties
- Cases requiring legal action and physical remediation
- Currently, the City has approximately \$1,150,000 in conservative active demolition bids tied to unsafe and deteriorating structures.

This is a critical point—the need is already identified, quantified, and immediate.

These are not just code compliance issues—they are direct threats to public safety and neighborhood stability.

This funding allows us to:

- Address a portion of these identified demolition needs
- Remove hazardous structures
- Reduce blight across the community
- Stabilize and protect surrounding property values
- Create opportunities for future redevelopment

This directly advances our Strategic Plan priorities of:

- Neighborhood Revitalization
- Public Safety Enhancement

Technology & Software Upgrades (Efficiency + Service Delivery)

Next is technology and software upgrades, which are essential to maintaining efficient and responsive operations.

These investments focus on:

- Replacing outdated systems and hardware
- Enhancing permitting and tracking software
- Improving internal workflows and digital services

These upgrades will:

- Reduce processing and review times
- Improve accuracy and consistency in operations
- Enhance customer experience for residents, contractors, and developers

This aligns with Strategic Plan goals focused on:

- Operational efficiency
- Improved service delivery

Training & Professional Development (Compliance + Risk Management)

We have also included funding for training and certifications, which are required to maintain compliance in areas such as:

- Zoning administration
- Floodplain regulations
- Code enforcement

This investment:

- Reduces liability risk
- Ensures regulatory compliance
- Strengthens internal expertise

It supports Strategic Plan priorities related to:

- Workforce development and professional standards

Field Operations & Service Delivery

Planning staff are increasingly operating in the field—conducting inspections, responding to complaints, and managing enforcement cases.

This budget supports:

- Reliable communication tools
- Field connectivity

- Inspection efficiency

The result is:

- Faster response times
- Improved coordination
- More effective service delivery

Inflation & Operational Stability

Like all departments, we are experiencing rising costs across services, supplies, and contractual work.

This portion of the budget ensures we can:

- Maintain current service levels
- Avoid reductions in operations
- Continue meeting community expectations

In closing, this budget is:

- Strategic in its alignment with the City's Action Matrix
- Targeted in addressing clearly identified needs
- And essential to maintaining safe, efficient, and responsive services

The proposed operational investment of **\$1,185,050** is a direct response to real, measurable needs—particularly the \$1.15 million in active demolition bids currently facing the City. This budget allows us to take meaningful action where it is most needed, protecting our neighborhoods, improving service delivery, and positioning the City for responsible growth. At the end of the day, this is not just a budget request, it is a commitment to safer neighborhoods, stronger property values, and a higher quality of life for the citizens we serve.

Planning & Development Director Anderson stated in short there were some increases in the department's budget including department supplies and materials which cover technology to make sure staff operate at max capacity and efficiency both in the field and office. Also, demolition was a major increase this year due to the dilapidated structures around the city. She has a lot of training opportunities for staff to make sure they are getting the training they need for certifications and staying in line with the current state requirements.

Mayor Pro Tem Bryant asked if there were any staffing increases. Planning & Development Director Anderson replied no. The only difference from what they have in their packet is \$650,000 for demolition.

Councilman Bell asked what the demolition priorities were. She replied Roanoke Avenue, there are two commercial and two residential properties.

Mayor Doughtie asked if she believed one person doing code enforcement was enough to do the job. She replied she did believe that to be possible.

Mayor Doughtie asked when City Council would receive information about the personnel costs. City Manager Traynham replied that would be presented at the next meeting.

City Manager Traynham called attention to the spreadsheets presented to City Council. She explained what the figures in each column represented on the spreadsheet.

Mayor Doughtie questioned why there were no totals for the first two columns showing FY24-25 and the current year Actual. She replied they would work on getting those figures for them.

Main Street

Main Street Director Thomas said the proposed Main Street non-personnel operating expenses budget totals \$4,000. (See page 6 of the spreadsheet handout). She stated this was a modest and conservative request to support basic program needs.

Departmental Supplies	\$1,000
Travel/Training/Meetings	\$1,500
Advertising	\$1,500

She said together these items support the ability for the program to function, communicate and remain connected to relative training and resources.

Public Works

Public Works Director Chalker stated the Public Works non-personnel budget begins on page 13 of the spreadsheet handout. This proposed budget increased by \$24,300. He highlighted the following requested increases:

- Four (4) computer with docking stations for \$9,000
- Safety supplies increased \$1,000
- Water utilities increased (They purchased 140,000 gallons of brine this year which takes a lot of water)

- Public Works radio system and handheld radio expense increased

Government Buildings

There is no change in the budget. This budget covers predominantly City Hall as well as the police training center and up until recently, the New Town Resource Center.

Garage Operating Expenses

He explained the Maintenance & Repairs budgets for each department are now encompassed under this budget as opposed to the department's budgets. There is an increase of \$27,400 in this budget mainly due to different vehicles for different departments.

Mayor Pro Tem Bryant asked what the purpose was for doing that. Public Works Director Chalker replied it was mostly from a paperwork standpoint because all the vehicles come to the garage to be repaired. It gives them visibility of how much funds are available in each individual department.

Finance Director Johnson added that due to the new software, OpenGov, it better suited to place each of them under the garage budget. It also assigns a project number to help with reports.

Mayor Doughtie asked if the costs went up due to vehicles not under the leasing program because he thought they would not have as many repairs when they started the leasing. Public Works Director Chalker replied for some of the maintenance costs that is true. There are a lot of other vehicles not under the lease.

Street Department

Requesting an additional \$357,000. Increased budget for Road Resurfacing and Patching to \$400,000. They just completed an Asphalt Condition Survey, and they have real good idea of which streets need attention first. That amount is not as much as they need but felt it was a good amount to request this year.

Mayor Doughtie said Congressman Davis suggested the City submit a grant for funding. He could not help with the issues they discussed on his visit but could possibly help with something else. With the amount needed, it would be well received if the City were to get some of that funding.

Property Maintenance

Requesting additional \$4,680 for Supplies and Equipment Maintenance/Repairs

Building Maintenance

Reduction in the amount of \$950.

Solid Waste

Requesting increase of \$9,000. Additional \$5,000 to purchase roll-out carts. They have to buy every year, and this would allow them to purchase a few more to add to inventory.

Refuse

No change in budget.

Cemetery

Reduction of \$300.

Capital Expenditure Requests (See FY26-27 Capital Requests Handout)

Total: \$1,332,000

Street Department

\$90,000	Kubota excavator
\$26,000	Godwin snow plow (2)
\$145,000	John Deere backhoe
\$210,000	John Deere wheel loader
\$82,000	Ford F-750 with flat bed
\$230,000	Tandem Dump Truck

Property Maintenance

\$29,000	Zero turn mowers (2)
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Solid Waste

\$280,000	Heil Trash Truck (possibly could lease)
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Refuse

\$240,000	PacMac Knuckle Boom Truck
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Councilman Bell asked if they could lease other equipment. Public Works Director Chalker replied if they could find a lease program, they would certainly look at that. Sometimes it is more advantageous to purchase rather than lease, it depends on the equipment.

Mayor Doughtie asked if they were leasing trash trucks now. Public Works Director Chalker replied they were leasing one trash truck and one knuckle boom truck and so far, that program is working well.

City Manager Traynham asked if he had any priorities of his capital requests. He replied he did not want to prioritize any particular requests because they need every single one of the items requested. For instance, they have not purchased new zero turn mowers in 3 years, and they use them every day in the summer, so they are heavily used. Every request is a serious request – they really need it.

Mayor Pro Tem Bryant asked if they replaced the mowers, would they put the other two up for sale or would they hold on to them. He replied they have others that are out of commission that they could declare surplus and go to *GovDeals* for auction.

Mayor Doughtie asked about looking for this type of equipment at auctions. Public Works Director Chalker explained he has attended auctions in the past, but the mechanics of it makes it difficult. Registering at auctions and saying to an auctioneer that they would be paying with a City check, sometimes that process is not very smooth. Rules are different if you go to auction using public funds as opposed to a personal basis.

Parks & Recreation

Parks & Recreation Director Daughtry presented the following proposed budget requests: (Detailed Budget Needs packet on file in Clerk's Office)

TJ Davis Recreation Center

- Center Supervisor: 54k (*Position was frozen last year and 25% of contacts for P&R goes through TJ Davis Rec*)
- Repair Roof Leaks: \$6,500
- Replace Tennis Court Lights: \$140k sports lighting or \$20k estimate for Dominion Lighting – *lighting would not be same as sports lighting.*
- New Sinks/Vanity in Bathrooms: \$4k
- Painting Facility: \$85k Gym, \$14k Lobby, \$16k exterior
- Flooring in Large Room: \$5,500
- Bleachers: \$200k
- Shoshin recommended computer replacement

Mayor Pro Tem Bryant asked if there was a different rate for renting room at TJ Davis Rec than Chaloner Rec. Parks & Rec Director Daughtry replied yes because TJ Davis is already open on Saturday, so a staff person is there. There is a flat rate for renting at TJ Davis for the hours they are already open. Chaloner is not open on Saturdays, so they have to get someone to come in so that is rented by the hour needed.

City Manager Traynham reminded City Council that the Fee Schedule is part of the budget adoption process, so facility rates are reviewed at that time.

Aquatic Center

- New Lane Ropes: \$500 each, requesting \$2,500 for 5
- New Shower fixtures Outdoor Pool Bath House: \$6k – *Replace 8*
- Paint Outdoor Pool Bath House: \$15k
- Lockers in Outdoor Pool Bath House: \$6k
- Shoshin recommended computer replacement

Parks & Rec Director Daughtry stated she did not have additional requests for Chaloner Rec Center because it was completely renovated in 2018/2019. A lot of things at that facility are newer and do not have maintenance needs at this time.

Jo Story Senior Center

This Facility was built in 1930 and had a boiler system, radiator heat and air-conditioners. About 12 years ago they converted it and retrofitted mini-splits. Some of those mini-splits are beginning to fail.

- Mini Split Replacement- \$22k per unit (*Would like to replace 1 per year*)
- Shoshin recommended computer replacement

Lloyd Andrews

- Pave and Stripe Parking Lot: \$60k

Kirkwood Adams Community Center

- Windows with Broken Seals: \$20k (*Last year they received funding to replace half*)
- Panic Bars: \$4k (*Hard to secure building*)
- Replace HVAC Unit: \$20k
- Finish Digital Sign: \$2k

- Seal and Stripe Parking lot: \$10k per lot (*12th Street side recommended for this FY*)
- Replace Tables: \$2,200 for ten banquet tables and \$1,200 for 3 round. \$3,400 total
- Upgrade PA system: \$4k
- New Benches in Halls: \$5k
- Replace Chairs: \$65k for 100 chairs (\$650 per chair)
- Replace Wall Art in Side Rooms – No estimated cost

Library

- Computers: \$40k (17 computers – many are 10-12 yrs old)
- Part Time Budget: Add additional 15k

Roanoke Canal Museum & Trail

- Full Time Supervisor/Kirkwood Supervisor: \$51k - *No supervisor since COVID – Frozen. Propose this position to add supervision of Kirkwood Adams.*
- New Security Cameras: \$6k
- Balcony Rails: \$5k
- Replace Batteau: \$50k – *Friends of Canal are earmarking proceeds of 5k towards batteau. Approximately \$10k earmarked to use towards replacement.*
- Exhibit replacement and repairs: \$10k
- Shoshin recommended computer replacement

Parks

- Emry Park Additional Parking: \$75k (*Resurface remaining old tennis courts*)
- Restrooms at Rochelle: \$80k
- Long Park Playground: \$75,000
- Restroom Doors in Parks: \$900 each, six doors Ledgerwood, Chockoyotte, Emry
- Replace Electrical Box at Emry: \$2,600
- Repair base of MLK statue: \$8k
- Aerator for athletic fields: \$2,300
- Lighting at Ledgerwood: \$600k - *Current lights are approaching 50 years old. Can do one field at a time. Right now they do not work with LED lighting.*
- Shoshin recommended computer replacement

Mayor Pro Tem Bryant asked about the lighting at MLK Park. Parks & Rec Director Daughtry said there were some ground lights that were put with the donation of

the Martin Luther King Jr Statue and Sarah Keys Evans monument. Every time they fix the ground lights; they get broken the same week. They have repaired them multiple times. They are in the process of removing those lights. Lights on poles have been busted out but they are having Dominion to come to fix those because they do not want the park to be dark. She was not sure if kids were stepping on the lights, but every time they fix them, they are broken again within a week.

In reference to lighting at Ledgerwood Field, Mayor Doughtie said the Tourism office always says the money has to be spent on tourism and that field brings right much tourism.

City Manager Traynham said from what she understands is that tourism dollars cannot be spent on maintenance.

Mayor Doughtie believed they helped with some restrooms, he asked if that was because they were new. Parks & Rec Director Daughtry replied several years ago they assisted with providing newer concession stands with restrooms. They have asked about restroom options recently in conversation and did not have any positive feedback.

Parks & Rec Director Daughtry said the only increase in the department's transportation budget is for fuel. They do receive some reimbursement from the County for providing transportation for senior citizens in the community.

Parks & Recreation Director Daughtry read her **Top 10 list**:

- TJ Davis Supervisor
- RCMT/KA Supervisor
- Emry Parking Lot
- Rochelle Restrooms
- Long Park Playground
- TJ Davis Roof Leak
- Library Computers
- Kirkwood Windows
- Mini-Split at Jo Story
- Replace HVAC Unit at Kirkwood

Mayor Doughtie asked Parks & Rec Director Daughtry if she obtained bids for these requests or were these just estimates. She replied she did get two bids for the lights

at Ledgerwood last year. She also received estimates for the computers at the library from Shoshin and they are attached in their packets.

City Manager Traynham added there was a difference between the staff workstations and the public workstations for a total of 17 computers.

Councilman Bell said it's the computers plus the software and all that is needed to integrate the system.

City Council took a brief break.

Fire

Fire Chief Cook presented the Fire Non-Personnel Operating Expenses.

He stated they planned to submit an application for a AFG Grant this coming year and that is to replace their air packs. The ones they have now are between 10 and 11 years old. Some just went out of warranty and some will be going out of warranty. They have been in contact with the grant writer about this and it has been kind of the plan because it puts them in a better category or gives them a better chance of getting replacements. To replace the 35 air packs is approximately \$300,000. They feel like it gives them a better chance and a whole lot easier on the City for them to try to get them through a grant. The cost for the grant is \$6,000. They've had a lot of success with this grant writer in the past six years. They have obtained four grants totaling over \$670,000. If they receive the grant, there is a 5% match for about \$15,000. If funded, that would be in the next budget year.

City Manager Traynham stated this was a good example of contracting out a grant writer to apply for grants. They specialize in this specific type of grant and have a successful background in obtaining the funding.

Chief Cook said they are requesting a \$3,000 increase in training and travel. The reason being is they have 20 EMTs and 6 EMRs. They must maintain continuing education: 80 hours every four years for EMT and EMR certifications. They used to do this through the college, but they are not doing that anymore, so they are doing online training through another company. They are keeping up with the education hours.

He said they are asking for a \$1,500 increase for tires for apparatus and staff vehicles. NFPA requires them to replace tires on an apparatus every seven years.

The department tries to follow the standards that they can afford to follow. With having five apparatus falling under that category, inevitably they are going to fall into a year that a staff vehicle is going to need tires the same year. It is about \$5,000 to replace tires on an apparatus and they do get the tires under state contract. The increase is to replace some tires on staff vehicles and QRVs.

Chief Cook said they budgeted \$12,500 in this year's budget for Apparatus Maintenance and Repairs and were grossly underfunded in that budget line. If they don't have any major breakdowns on apparatus, they are going to spend \$10,000. They have so much maintenance that is required. They have to do pump maintenance, pump testing, and annual engine maintenance. They did end up with some major breakdowns this year. That line item is at \$25,000 this year so they had to pull money from other places to make up for the shortfall. They are requesting that budget line be increased to \$20,000.

He moved on to the Fire Department's capital requests. They are requesting \$195,000 in capital.

Replace EMS Vehicle - \$47,000

Out of Station 2 they run first responder calls with Halifax County EMS. Currently, they are running a 28-year-old apparatus, an F550, for EMS. It's had suspension problems and other issues, and it is not cost effective to run it like they are running it. They are requesting to replace with some sort of pickup truck. Possibly a Ford F-150 or Chevy 1500. They can utilize it also for putting hose in after the fact and putting soiled turnout gear in.

Replace Generator at Station 1 - \$98,000

The generator they currently have is a 20KW generator which is a generator to run a whole residential home. It is not going to run a whole fire station. If they were to lose electricity, it would not even run their air machine to fill their air bottles. The one at Station 2 is about 125KW. The reason it is so expensive is because of the way the current generator was installed, they will basically need to upgrade the whole electrical service on the building.

Storage Building at Station 2 - \$30,000

They have a \$125,000 Safety House they received on a grant. Currently it is housed at old station off of Hamilton Street. That station has been vacated for over 20 years. During this time, they have not been able to maintain that station due to lack of funding. The building is in poor condition, and he does not foresee them ever using it again in the future. They are proposing building a 30x30 storage

building at Station 2 rather than spending additional money on the old station. He suggested City Council could then consider auctioning off or donating it.

Mayor Doughtie said they had tried to sell it before but there wasn't much interest in it. He wondered if the County would be interested in it.

City Manager Traynham said she believes some of the challenges in the past have been with the proposed uses if another organization wanted to use the building because of the building codes and occupancy codes, which they would be required to comply with. That could be an issue, but it doesn't mean the building is not usable. For certain public purposes and code requirements, there are some challenges that could exist. Especially because it is not ADA compliant and other things. At one point, maybe the building had been used a little bit for storage but if it is being used mostly to store the safety house, that is able to be rectified and then they can look at doing something with the surplus property.

Replace Two (2) AC Units at Station 2 - \$20,000

Station 2 is 20 years old and there are 3 air conditioning units in the building. About two years ago, the compressor in one of the units played out so had to replace it. It costs approximately \$10,000 to replace one unit. Requesting to replace the other two units.

Finance

Finance Director Johnson stated the Finance budget is pretty much the same except for auditor services. Since the City's auditor is going to retire, they are going to have to contract a new auditor which will probably cost more money than what the previous auditor charged. The only line she increased was for Professional Services. They have put out the RFP for the auditor, and they are waiting to get responses back. The deadline is May 2nd.

Human Resources

Human Resources Director Caudle stated for the Human Resources Department, she would like to keep everything the same compared to the current fiscal year with the exception of one item, the Health Reimbursement Account. She requested to increase it from \$75,000 to \$78,000 based on current employee usage.

City Manager Traynham stated they have not gotten into any personnel expenses, but for City Council's knowledge, the renewal of health insurance was very reasonable. There was an anticipated increase, but not as bad as they could have predicted. Most of the increases that are born upon them are mandated by state

and federal laws. Retirement rates are going up some. Staff is seeking the best and the most efficient and affordable ways to meet the needs of employees.

Human Resources Director Caudle said now that they have those rates, that is when they really start to get into the numbers for personnel and benefits budget which is spread across all departments. They are in the final stages of trying to pull at least a first pass together on that.

Mayor Doughtie asked exactly what the health reimbursement was. Human Resources Director Caudle replied the City pays for each full-time employee's Blue Cross medical benefit. That medical benefit has a \$3,500 deductible. To offset that cost, the City also does a \$3,000 health reimbursement account per employee. For someone like her who has employee and children on the group plan, any member within that plan could utilize that. They use it two ways. If someone files their insurance and it's on the 70/30 co-insurance, they will get an explanation of benefits from Blue Cross, it will say how much they owe and how much has been applied towards the deductible. The first \$500 of that \$3,500 belongs to the employee and the City is willing to reimburse the rest. Once they hit the \$3,000, they are out until the next fiscal year. The other way would be with prescriptions, which is probably the more common use. They want employees to either stay healthy or become healthy. Some prescription drugs are very expensive so the City has identified anything over \$10 which is the first tier of prescription drugs on the City's medical plan per 30 days, they are willing to reimburse as well. Again, once they max out the \$3,000, that's it and it restarts every July 1st.

City Manager Traynham added City Council adopted this policy many years ago as a way to help with the rising costs born on employees and the cost of living especially and benefits all employees on different salary levels.

Mayor Doughtie recalled doing that and it also helped the City get a better insurance rate.

Human Resources Director Caudle stated it is also a use it or lose. Not every employee has that need, but there are some that are using it and maxing it out every year. The budget does not reflect \$3,000 per employee, it is an estimate based on actual use over previous years.

Mayor Pro Tem Bryant asked if they require employees to have a physical or something once a year as part of that. Human Resources Director Caudle replied not unless it is identified as part of their job. The Fire Department does that

annually. She added physicals/annual checkups are 100% covered by Blue Cross under the current plan, but she cannot say everyone utilizes that benefit.

Mayor Pro Tem Bryant said that is something they may want to look at. Human Resources Director Caudle said they could see what other communities do. She was not sure if they could mandate it but maybe make it a little easier to access.

City Council took a break for lunch.

Police

Police Chief Wiggins highlighted notable changes to the Police Department's budget.

Auto Supplies – Tires Expense

Increase from \$10,000 to \$15,000

Travel/Training

Increase from \$5,000 to \$10,000

To ensure they are developing the next round of leaders in the agency by using a tool called the FBI's Command College. They are in the process of identifying three supervisors over the next three years who will attend some leadership courses.

Software Support Expense

Increase from \$15,000 to \$44,000

Due to some unforeseen increases and the need to acquire software and the expense of running the software as well as the addition of two pieces of software to better manage some assets, provide 24-hour support from the records management vendor.

SRT Operations - \$20,500

Last year he told City Council they were in the process of reconstituting the Special Response Team. As an organization as big as they are when they are fully staffed to be able to handle and address the majority of types of incidents they will encounter. It is an expectation of agencies that they may request assistance from that they should be able to handle certain things. They have just announced the first round of officers who will be part of that team. Now they are moving into upfitting, training and things of that nature. Last year they requested money for equipment for the team in the form of specially tailored rifles for the team. They are hoping to reallocate the funding that was allocated last year with the addition of a small increase to acquire the necessary safety equipment for the team to operate.

Police Department Capital Requests

Total of \$276,300

Shotspotter and Analytics - \$148,500

Resource Router - \$70,800

Costs are over a 3-year period. Form of monitoring equipment and software that detects gunshots in a monitored area. The national average has seen cities that deploy this software their 911 response and dispatch time go from about three minutes down to less than a minute. It's saved numerous lives and puts officers within feet of where the gunshots occurred. Council probably receives calls from their constituents saying they hear gunshots in an area and surprisingly the police department does not get calls about those gunshots. This software would allow them to respond immediately to the right area. It predicts hotspot tracking and analyzes data and trends. Together there is a discount, but every year it costs **\$49,500 for Shotspotter** and **\$23,500 Resource Router.**

Paladin Drones - \$47,000

The department has started building out a drone program. Paladin is one of the vendors they looked at. Over in the Entertainment District and at certain special events such as Christmas on the Avenue, they have deployed drones as a force multiplier to help provide situational awareness for officers who are working these activities. They have proved to be invaluable. The amount of information you are able to glean from having a bird's eye view of what's happening on the ground is priceless. They do have a quote from another vendor that is significantly less so they would be **anywhere between \$24,000-\$47,000.** Paladin included their backend streaming software which they do not need.

Additional K9 and Associated Charges - \$10,000

One of the additional targets that he set for the department is to rebuild the K9 program. He was told back in the 1990s and 2000s, that the RRPD had a robust K9 program. They are working out and acquiring another K9 right now which would be a third K9. The goal is to get back to having a K9 on each shift. This would allow them to be more effective in detecting illegal drugs and having a force multiplier on each shift.

Councilman Bell asked if Weldon would use our K9s for a fee. Chief Wiggins replied he did not know if they would utilize the RRPD in that manner for a cost since the Sheriff's Office has one or two K9s. The goal with one of the K9s is an explosive detection dog. Part of that is for targets of opportunity that are in this area. Points of critical infrastructure such as the dam. There are federal partners who would utilize a K9 such as a bomb dog. It would not be uncommon for the handler to be

part of a joint terrorism task force which would see their footprint and the resources they would be able to lean on in certain instances grow exponentially.

Councilman Bell asked if there were any grants they would be using to help support. Chief Wiggins replied they had applied for two last year but did not get either. They are constantly applying for K9 grants.

City Manager Traynham added that sometimes having funds in the budget towards it helps demonstrate matching fund capabilities.

City Manager Traynham stated they have heard from all the departments about their requests with capital. They are still working on the final numbers for personnel. Right now, they are looking at a preliminary difference of approximately \$6 million in what is needed and what they may be able to afford. That does include some long-term debt. They will be working over the next couple of weeks into trying to accomplish a balanced budget and there will be some challenges. She asked for any direction or priorities City Council would like them to work in.

Mayor Doughtie said she had sent City Council an email a while back from the State about revenues. He asked when she may know about how much money they are going to have to spend.

City Manager Traynham asked Finance Director Johnson to speak on revenues. They have taken a first pass at revenue estimates.

Finance Director Johnson reported they did get the property tax values from Halifax County. They are projecting an annual levy for property taxes at \$8,984,249; Motor Vehicle taxes at \$1,198,378. Comparing property taxes from last year to this year, it increased by \$300,000. She believes part of that is based on WestRock. The Roanoke Valley Rescue Squad would get 1 cent based on that. She and City Manager Traynham discussed that the prior year property taxes are running lower than they have been in the past.

She said Powell Bill is approximately \$550,000. The NCLM said that sales tax revenues depend on what area you're in. For example, Raleigh is booming so theirs will increase, but ours is going to decrease a little bit. There is another finance director that does an interactive tool that he sends out to everybody where you can click on your county and see how that is going to trend. They use that a lot for sales tax purposes.

Finance Director Johnson said although the NCLM said it was going up, but again in this area that is not the case so that is going down some. As for grants, it depends on what grants you get per year and value of that item. She noted that the tourism money was used for the feasibility study so the City did not get any tourism money so far this year. She doesn't know what to expect this year, so she hates to budget something and they not get anything; she has that at zero.

She said they are projecting Solid Waste Fees to be approximately \$1.8 million. Based on the NCLM, Franchise Tax will go up some, projecting it to be approximately \$200,000. She has talked with several people, and she thinks interest earnings will stay pretty level until December then drop. They are still looking at that and weighing their options.

Mayor Doughtie asked Finance Director Johnson if she had a figure for the Sales & Use Tax. She replied \$3,370,000.

City Manager Traynham stated that these are preliminary numbers. They just had a first pass meeting on this yesterday. Right now, they are looking at \$19,079,664.

Finance Director Johnson added it was about \$40,000 less than last year.

City Manager Traynham said some revenues are restricted for certain uses. Revenues can be volatile. It all depends on market trends and user behavior. They have to take their best estimates of revenues and align those with their best estimates of expenditures.

Mayor Doughtie referred to the conversation they had with Congressman Don Davis. He said the Asphalt Condition Survey showed that there was a real need for the community. He thought Congressman Davis seemed pretty confident that he might could get the City some resources for that. He asked Public Works Chalker how much he was requesting in the budget. Public Works Director Chalker replied they were asking for \$400,000 for street resurfacing.

City Manager Traynham stated they will request their needs of all potential funding sources. When they pass a budget they have to know if they're guaranteed or not. They can't pass a budget that included funding they haven't been given notice of award of.

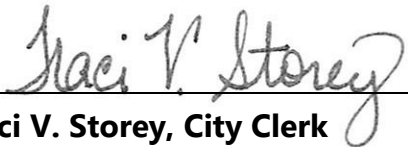
Mayor Doughtie said they should still stay on that and try to get some funding. City Manager Traynham agreed. It is a priority need, and they do have a plan in place now and will pursue all avenues to get that. Council members too are helpful in

doing that with their fellow elected constituents.

Mayor Pro Tem Bryant said she appreciated staff coming to present their needs to them. It would be wonderful if they could pull that money out of the air and meet everybody's needs. They were definitely going to trust City Manager Traynham to work and try to meet as many of the needs as they can. These are difficult times right now. She looks forward to the day when things that are needed will definitely be met.

City Manager Traynham stated they have a duty to inform of those needs. She referred to the problem circle and said until they start putting the community's problems in the middle and not putting the City in the middle as being the responsible party, it is going to take a lot of stakeholders and teamwork and effort to address things. They've seen some successful community efforts come around. They cannot 100% rely on the City to solve all the problems. In conclusion, she welcomed City Council to continue dialogue with them on the budget.

With no further business, the meeting adjourned at 12:26 p.m.


Traci V. Storey, City Clerk

Approved by Council Action on: May 5, 2026