

**TOWN OF GROTTUES
TOWN COUNCIL WORKSESSION AGENDA
April 8, 2024
6:00 P.M.**

CALL TO ORDER – MAYOR PLASTER

1. Request for Lot Line Revision
2. FY25 Draft budget discussion

TOWN OF GROTTOS



MEMORANDUM:

TO: TOWN COUNCIL
 FROM: TOWN MANAGER
 SUBJECT: PROPOSED FY2024 - 2025 BUDGET
 DATE: APRIL 4, 2023

Executive Summary

Enclosed is the proposed Fiscal Year 2024-2025 budget for the Town totaling **\$4,392,381**. The proposal includes all recommended personnel, operational, capital and debt service expenses. The budget is balanced in accordance with state law. The budget as recommended reflects the Town's commitment to providing quality services, while understanding the impact of the cost of such services on the Town's residents and the limited business community. The proposed budget presents a 3.7% increase over the FY23-24 budget.

Over the years and aside from revenue received through the state and federal governments during the pandemic, the town has not seen an increase in revenue to help support sustainability of services or future necessary capital improvement projects. It is important for the town to promote business growth so revenues can increase and provide a stream to support infrastructure improvements, quality services to our citizens, appropriate staffing levels to support excellence in service and to allow us to provide for and improve the overall quality of life here in town. A thriving local economy is essential for sustaining the town.

Revenues

General Fund

Real Estate and Personal Property Taxes. The recommended budget does not include an increase in either the real estate or personal property tax rates.

Other Local Taxes and Fees. For the upcoming fiscal year, this proposed budget includes a raise in the meals tax from 5% to 6% and a raise in the cigarette tax from \$0.20 per pack to \$0.30 per pack. There are no other rate changes proposed in this area with includes items such as sales tax, business licenses and vehicle license fees.

State Funds. The Town has not received final estimates from the Commonwealth regarding actions taken during the most recent General Assembly session. Final estimates are not expected until late May. The budget reflects the best estimate currently.

Federal Funds. No federal funds are expected to be received this fiscal year.

Other Funds

Water, Sewer and Trash Collection Fees. To cover operational costs including salaries and wages, equipment and materials repairs, replacements and upgrades, chemicals, lab fees and etc., associated with these services, water and sewer rates must increase 20%. This is only the second water base rate increase since 2012. Incremental increases yearly will be necessary. These increases cover the costs of supplying and maintaining these services. Inflation and the national economy greatly impact the costs of retaining skilled capable employees, of materials to maintain water and sewer infrastructure and the chemicals and other equipment necessary to maintain the regulated wastewater treatment plant (WWTP). For the 2024-2025 fiscal year, the water base rate will increase by \$2.14 a month and the sewer base rate will increase by \$4.92 a month. The senior citizen discount will remain at \$2.35 per service. Residential water and sewer connection fees will increase \$500 per service to \$5,000 each (\$10,000 total) and commercial water and sewer connection fees will increase from \$4,500 per service to \$6,500 per service. Our forecasted number of connections for the coming year is set at 10 based on current growth trends in town. Therefore, we are projected to bring in significantly less revenue from connection fees than in recent years. While these increases cover operating costs and budgeted items there is little collected as reserve for unforeseen expenses or investment in capital projects.

Regarding trash service our provider’s, (Waste Management) bill to the town has increased 5.3% and the tipping fees for the County landfill (where all collected trash is taken) has increased; therefore, the trash service rate will increase by \$1.25 a month.

These rate changes equate to an \$8.31 increase per month.

	Water Base Rate up to 2000 gal	Water Rate Per 1000 over base	Sewer Base Rate up to 2000 gal.	Sewer Rate per 1000 over base	Trash Bi-Monthly Rate	Lowest Bi-Monthly Bill (6x/yr.)
FY2024	\$ 21.36	\$ 2.08	\$ 49.21	\$ 3.88	\$ 36.50	\$ 107.07
FY2025	\$ 25.63	\$ 2.08	\$ 59.05	\$ 3.88	\$ 39.00	\$ 123.68

Parks Fund. With annual visitation of 70-75,000 people, the parks fund continues to see growth due to month-over-month increases in admission sales. This year’s proposed budget includes, generally, a \$2 per admission type increase in the various classes of entrance fees for cave admissions. We also propose increasing John Painter Park shelter rentals by \$5 per day. A private tours rate structure is also included in this budget. This tour classification and pricing allows for group tours by age and maximum capacity at rates that encourage educational institutions and other groups to take advantage of these offerings. The additional revenue from these streams will allow the town to continue to have funds to reinvest in the parks and facilities, and the offerings they provide to our guests and citizens. Staff did an analysis of the fees charged by other caves in the region to make sure that these increases are consistent and will not cause an issue from a competitiveness basis. Grand Caverns continues to have affordable rates.

Expenditures

General Comments

As you review the budget you will note that costs in materials, supplies, gas/diesel and equipment have leveled. Generally, it is expected that the same amount of money will be spent this year in these categories. This year's expenditures are primarily for operating expenses with little available for investment in equipment upgrades or replacements, needed infrastructures repairs and replacements, and capital projects.

Personnel. In an effort to ensure wages comparable to other local governments in the area this year's proposed budget represents a 5% increase in salaries and wages and a 15% increase in salaries and wages of the town's sworn law enforcement officers including the Chief, Sergeant, and four officers. This positions the town to be able to retain and recruit a skilled, knowledgeable workforce. No new positions are requested. The FY24-25 proposed increase in salaries and wages is \$108,000 over FY23-24's salaries and wages. Regarding fringe benefits, the Town's health insurance premiums increased for the coming year by \$17 per employee per month. No other fringe benefit will change this year.

General Fund. There are no significant changes in the Administration functions expenditures. Aside from regular operating expenses, and salaries, wages and benefits, expenditures for professional services, and service contracts will allow the town to continue working with consultants on planning projects. Donations is a significant line item as the town continues to contribute to the GVFD, GRS, and other local organizations. Town Council continues to work to bring special events to town for the citizens and therefore, special events is comparable to last year at \$20,000.

In the Public Works function (departments include Public Works, Street Maintenance, Water, and Sewer), funding for staff at appropriate levels is included to maintain operations and services to the town.

There is approximately \$133,000 budgeted for paving of streets and sidewalk maintenance in the coming year. Carry-over funds from previous years will also be included in paving/street maintenance, giving the town approximately \$200,000 toward paving our streets. Staff is currently working with the contractor to determine and prioritize the streets to be paved.

In the Police Department, the focus for the coming year continues to be on providing competitive salaries, wages and benefits to both retain and attract certified, quality individuals to serve the town and to endeavor to keep the department fully staffed. Funding to continue with the payment of body camera equipment and tasers and the supporting software, is requested. Also included is continued funding for the Lexipol on-line policy software, with an emphasis on training to ensure officers are kept up to date on the most recent legislative changes and court rulings.

Water & Sewer Funds. Budget expenditure line items for supplies, materials, chemicals and repairs remains close to last year's budget. Under sewer expenditures it is necessary to upgrade/replace a clarifier pump to meet DEQ regulations. The cost for this project is \$49,000. It is important to also keep in mind that much of the equipment at the WWTP is about to age out and upgrades to equipment and facilities will likely be necessary in the near future.

Parks Fund. Expenses in this fund will focus on improvements to grounds and facilities in both parks, and to assure professional staff retention. These assurances will allow the department to continue to see improved revenue streams.

REVENUES

	FY22-23	FY23-24	FY24-25
	Approved	Approved	Proposed
	Budget	Budget	Budget
General Fund			
Property Taxes	\$344,538	\$375,108	\$ 398,200
Other Local Taxes	\$589,000	\$632,500	\$ 644,500
Other Local Revenue	\$73,940	\$49,250	\$ 143,900
State Revenue	\$791,197	\$839,161	\$ 839,561
Federal Revenue	\$410,209		\$ -
Use of Reserve			
Total General Fund	\$2,208,884	\$1,896,019	\$ 2,026,161
Water Fund	\$1,103,069	\$419,800	\$ 392,886
Sewer Fund	\$865,769	\$757,750	\$ 711,007
Parks Fund	\$1,039,528	\$879,341	\$ 954,128
Refuse Fund	\$212,860	\$281,692	\$ 308,200
Total Revenues	\$5,430,110	\$4,234,602	\$ 4,392,381

EXPENDITURES

	FY22-23	FY23-24	FY23-24
	Approved	Approved	Proposed
	Budget	Budget	Budget
General Fund			
Administration	\$836,806	\$491,340	\$ 529,509
Public Works	\$36,534	\$44,583	\$ 51,647
Street Lights	\$8,500	\$11,915	\$ 15,000
Police	\$708,421	\$688,163	\$ 769,988
Street Maintenance	\$618,623	\$660,017	\$ 660,017
Total General Fund	\$2,208,883	\$1,896,019	\$ 2,026,161
Water Fund	\$1,103,069	\$419,800	\$ 392,886
Sewer Fund	\$865,769	\$757,750	\$ 711,007
Parks Fund	\$1,039,528	\$879,341	\$ 954,128
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Total Expenditures	\$5,430,110	\$4,234,602	\$ 4,392,381

TOWN OF GROTTOS TAX & FEE SCHEDULE

FY25 Proposed

TAXES:	FY24	FY25 Proposed	Additional Fees and/or Notes
Real Estate Tax	\$0.10		Per \$100.00 assessed value
Personal Property Tax	\$0.38		Per \$100.00 assessed value
Machinery and Tools Tax	\$0.38		Per \$100.00 assessed value
Farm Machinery Tax	\$0.38		Per \$100.00 assessed value
Mobile Home Tax	\$0.10		Per \$100.00 assessed value
Communication Tax			Set by State Code 58.1-622
Utility Tax			Set by State Code 58.1-2900
Bank Stock Tax	80%		On Net Capital of the State Rate of the Franchise Tax
Motor Vehicle Licensing Fee (Automobiles)	\$20.00		
Motor Vehicle Licensing Fee (Motorcycles)	\$7.50		
Motor Vehicle Licensing Fee (Trailers Under 1,500 lbs.)	\$6.50		
Motor Vehicle Licensing Fee (Trailers Over 1,500 lbs.)	\$15.00		
Golf Cart / UTV Registration	\$25.00		
Meals Tax	5%	6%	based on gross receipts for prepared meals
Cigarette Tax	\$0.20	\$0.30	Per Pack
Transient Occupancy Tax	2%		On the amount paid for short term rental
Business License/ Occupation Tax:			
Solicitors	\$25.00		
Bill Posters	\$30.00		
Carnivals/Circuses/ Animal Shows	\$100.00		Per Day
Coin-Operated Machines or Devices	\$10.00		Per Machine (Not to Exceed \$200 Annually)
	\$0.12		Per \$100.00 of Gross Receipts
Contractors	\$0.12		Per \$100 of Gross Receipts (Minimum \$25) (Based on \$25,000 or Greater Project)
Financial, Real Estate, & Other Professional Services	\$0.30		Per \$100.00 of Gross Receipts
Fortune Tellers	\$100.00		Per Week
Peddlers	\$500.00		
Repair, Personal, & Business Services	\$0.20		Per \$100 of Gross Receipts (Minimum \$25)
Retail Merchants	\$0.12		Per \$100 of Gross Receipts (Minimum \$50)
Direct Sellers (for sales exceeding \$4,000)	\$0.20		Per \$100 of Retail Sales, OR
	\$0.05		Per \$100 of Wholesale Sales; whichever is applicable
Telephone and Telegraph Companies	0.50%		of Gross Receipts
Water, Heat, Light & Power Companies	0.50%		of Gross Receipts
Wholesale Merchants	\$0.05		Per \$100 of Purchases (Minimum \$25)
Hobby Horses/ Merry-Go-Rounds	\$30.00		
Shooting Galleries	\$30.00		
Photographer (w/ no place of business)	\$10.00		
Retail Sellers of Alcoholic Beverages	\$10.00		In addition to Retail Merchant Taxation
Junk Dealers	\$50.00		For license for transacting business;
	+\$25.00		For doing business at premise other than listed on the license
Ifinerant (Precious Metals/Gems) Dealer	\$ 50.00		Per Day
Taxicab Driver's License	\$0.50		Each Application Form;
	+\$5.00		Each Fingerprinting by the Police Department;
	+\$5.00		For Making of Photographs by the Police Dept;
	+\$1.50		For Each License Issued;
	+\$1.00		For Each License Renewal
ADMINISTRATIVE FEE SCHEDULE:			
Return Check Fee	\$30.00		
Hard Copy of Large Town Map	\$10.00		
Hard Copy of Zoning Ordinance	\$20.00		
Parking Tickets:			
Handicapped Zone	\$100.00		
Fire Lane	\$50.00		
No Valid Inspection	\$25.00		
Fire Hydrant	\$50.00		

No Valid Plates/License	\$25.00		
No Parking Zone/Painted Curb	\$20.00		
Blocking Establishment/Driveway	\$20.00		
DMV Processing Administrative Fee	\$30.00		
ZONING/PLANNING FEE SCHEDULE:			
Zoning Permit	\$2.50		Per \$1,000 of Value (Minimum \$30.00)
Conditional/Special Use Application	\$200.00		(Plus Cost of Zoning Permit)
Variance Application	\$250.00		(Before BZA)
Rezoning	\$250.00		plus \$10 per lot
Site Plan Application & Reivew			
Residential	\$250.00		Plus \$10 per unit, if applicable
Commerical	\$250.00		Plus \$10 per 1/4 acre
Subdivision Plat			
Preliminary	\$250.00		Plus \$10 per lot
Final	\$150.00		
Lot Line Adjustment (Deed Exception)	\$100.00		
Approved Plan Amendment or Revision	\$100.00		
Comprehensive Plan Amendment	\$250.00		
FACILITY FEE SCHEDULE:			
Community Room	\$150.00		Per Day (Includes \$50.00 Refundable Deposit)
John E. Painter Park:			
Small Shelter	\$40.00	\$45.00	Per Day
Large Shelter	\$50.00	\$55.00	Per Day
Shifflett Field Light Usage	\$10.00		Per Hour (Excludes RCBL and GCLL Teams)
Grand Caverns Park:			
Shelter #1	\$75.00		Per Day
Shelter #2	\$90.00		Per Day
Shelter #3	\$75.00		Per Day
Shelter #4	\$75.00		Per Day
Shelter #5	\$60.00		Per Day
Miniature Golf	\$3.00		1st Game (\$2.00 each game after)
Grand Caverns:			
Regular Adult Admission	\$25.00	\$ 27.00	
Regular Child Admission	\$15.50	\$ 17.00	Ages 3-12 (Ages 2 & Under Not Allowed)
Grottoes Resident Rate	\$15.50	\$ 17.00	Proof of Residency Required
Grottoes Resident Child Rate	\$12.50	\$ 14.50	
Senior Citizen Rate	\$23.50	\$ 25.00	age 60+
AAA Adult Rate	\$22.50	\$ 24.50	Card Required
AAA Child Rate	\$12.50	\$ 14.50	
Military/Public Servant Adult Rate	\$22.50	\$ 24.50	Proper ID Required (Fire, Police, & Rescue)
Military/Public Servant Child Rate	\$13.50	\$ 14.50	
AARP Member Rate	\$22.50	\$ 24.50	Card Required
Rock Bottom Tour	\$65.00		
Rock Bottom Tour - student	\$55.00		
Grottoes Crawl Tour	\$80.00		
The Gauntlet Tour	\$120.00		
Grand Caverns Private Tour Rates:			
Regular Walking Tour		\$475.00	25 person maximum
Regular Walking Tour		\$650.00	35 person maximum
Regular Walking Tour		\$550.00	non-profit/collegiate 35 person maximum
Rock Bottom Private Tour		\$675.00	15 person maximum
Grottoes Crawl Private Tour		\$675.00	12 person maximum
The Gauntlet Private Tour		\$900.00	10 person maximum
Youth Regular Walking Tour		\$365.00	(Ages 3-12) 25 person maximum
Youth Regular Walking Tour		\$500.00	(Ages 3-12) 35 person maximum
Youth Regular Walking Tour		\$425.00	(Ages 13-19) 25 person maximum
Grade Specific Walking Tour		\$220.00	(Ages 3-12 1st - 5th grade) 25 person maximum
Grade Specific Walking Tour		\$300.00	(Ages 13-19 6th - 12th grade) 25 person maximum
Grade Specific Walking Tour		\$260.00	(Ages 3-12) 35 person maximum
Grand Caverns Rental:			
First 2 hours	\$500.00		(Minimum Charge)
Additional per hour charge:	\$100.00		
Weddings in the Cave:			

Rental Fee	\$1,500.00		Package # 1
Rental Fee	\$2,500.00		Package # 2
Rental Fee	\$3,500.00		Package # 3
Tip Fee	\$50.00		Per Tour Guide (1 Guide per 25 Persons)
Public Works Labor Charges:			
Mowing Fees	\$100.00		Per Hour (Minimum \$100.00)
Removal of Junk	\$60.00		Per Hour (Minimum \$50.00)
Trash Collection:			
Regular Rate	\$36.50	\$39.00	Bi-Monthly per customer (was 29.50; WM Rate Increase)
Additional Trash Can	\$1.50		Per month charge
Water & Sewer Fund:			
Water Account Deposit	\$75.00		
Sewer Account Deposit	\$75.00		
Service Reconnection Fee (Regular Hours)	\$35.00		
Service Reconnection Fee (After Hours)	\$70.00		
WATER RATES:			
Base Rate (Based on 2,000 Gallons of Usage)	\$21.36	\$25.63	Bi-Monthly
Rate per 1,000 Gallons of Consumption	\$2.08		Bi-Monthly
Standpipe Fees	\$13.20	\$15.84	Per Load (Plus Base Water Rate)
Senior Citizen Reduction	\$2.25		Bi-Monthly
Meter Testing	\$5.00		
SEWER RATES:			
Base Rate (Based on 2,000 Gallons of Usage)	\$49.21	\$59.05	Bi-Monthly
Rate per 1,000 Gallons of Consumption	\$3.88		Bi-Monthly
Senior Citizen Reduction	\$2.25		Bi-Monthly
Septic Tank Pumping	\$300.00		Per Pumping (If Not on Municipal System)
WATER CONNECTION FEE:			
Residential	\$4,500	\$5,000	
Commercial	\$4,500	\$6,500	
SEWER CONNECTION FEE:			
Residential	\$4,500	\$5,000	
Commercial	\$4,500	\$6,500	
ONLINE PAYMENT FEE:			
Transaction fee	2.5% + \$0.30	3% (\$2.95 minimum)	Per transaction (E-checks \$1.50 \$2.25 flat)
Online Convenience fee	\$1.00		Additional to transaction fee per Online Transaction

TOWN OF GROTTOS
TOWN COUNCIL MEETING AGENDA
April 8, 2024
7:00 P.M.

CALL TO ORDER – MAYOR PLASTER

ROLL CALLING –CLERK MORRIS

WELCOME CITIZENS

APPROVAL OF MINUTES – FROM THE MEETINGS OF MARCH 11, 2024 AND THE MEETING ON MARCH 20, 2024.

PRESENTATION OF PETITIONS AND CLAIMS (PUBLIC COMMENT)

REPORTS OF THE STANDING COMMITTEES:

1. Finance – Council member Raynes, Chair
 - a. ACTION - Approval of Financial Reports
2. Water and Sewer – Council member Bailey, Chair
3. Ordinance, Health, and Property – Council member Kohl, Chair
4. Streets and Street Lights – Council member Justis, Chair
5. Parks, Recreation and Public Facilities – Council member Chittum, Chair
6. Special Events - Council member Leeth, Chair
7. Personnel, Fire and Police Protection – Mayor Plaster, Chair

STAFF REPORTS:

1. Town Manager
2. Town Attorney
3. Treasurer
4. Assistant to Town Manager
5. Police Chief
6. Public Works Director

7. Parks and Tourism Director

NEW BUSINESS

1. Request for Lot Line Revision – Edgewood Street

OLD BUSINESS

ADJOURN

March 11, 2024

A work session of the Town Council of the Town of Grottoes was held on Monday, March 11, 2024, at the Grottoes Town Hall, Grottoes, Virginia.

CALL TO ORDER

Mayor Plaster called the work session of March 11, 2024, of the Grottoes Town Council to order at 6:00 p.m.

ATTENDANCE: Council Members present: Mayor Jo Plaster, David Raynes, Joshua Bailey, Eddie Chittum, Tim Leeth and Michael Kohl. Absent Jim Justis

Other Town Officials present were: Town Attorney Michael Helm, Town Manager Stefanie McAlister, Clerk Tara Morris, Treasurer Rhonda Danner, Public Works Director AJ Hummel, Parks Director Austin Shank and Police Chief Jason Sullivan.

Mayor Plaster said before we start with the first item on the agenda, she read a thank you note from Midge Funk thanking the town for the flowers that were sent with the passing of former council member John Funk.

Mayor Plaster said the first item for discussion is the Annexation policy discussion. Manager McAlister advised the council that the town has an annexation policy with Rockingham County and if we provide water and sewer to property within our growth area than we can annex the properties into the town.

Mayor Plaster said the next item on the agenda was public works surplus equipment. Public Works Director Hummel said these mowers are aged and we can no longer get parts, or the repair cost is too much. He said we have purchased a couple newer mowers over the last couple of years and no longer use them. Council member Leeth made a motion, seconded by Council member Raynes, and carried by a vote of 5-0, voting recorded as follows: CHITTUM – AYE; BAILEY – AYE; RAYNES - AYE; KOHL – AYE; LEETH – AYE, to allow these items to be listed as surplus equipment and sold.

Mayor Plaster said the next item on the agenda is the Little League. Council member Bailey said the Little League has requested that a port-a-potty be moved out to the t-ball field. He said they would also like to add electricity to a pole for a food truck and that the electric used from that would be on the little league's electric bill. The council agreed to both requests.

Mayor Plaster adjourned the meeting at 6:20 p.m.

March 11, 2024

A regular session of the Town Council of the Town of Grottoes was held on Monday, March 11, 2024, at 7:00 p.m. at the Grottoes Town Hall, Grottoes, Virginia.

CALL TO ORDER

Mayor Plaster called the regular session of March 11, 2024, of the Grottoes Town Council to order at 7:00 p.m. Mayor Plaster asked for a roll call.

ATTENDANCE: Council Members present: Eddie Chittum, Joshua Bailey, Mayor Jo Plaster, David Raynes, Michael Kohl, and Tim Leeth. Absent Jim Justis.

Other Town Officials present: Attorney Michael Helm, Town Manager Stefanie McAlister, Clerk Tara Morris, Treasurer Rhonda Danner, Public Works Director A.J. Hummel, Park Director Austin Shank, and Police Chief Jason Sullivan.

APPROVAL OF MINUTES

On motion by Council member Raynes, seconded by Council member Kohl, and carried by a vote of 4-0-1, voting recorded as follows: CHITTUM – AYE; BAILEY – AYE; RAYNES – AYE; KOHL – AYE; Leeth - ABSTAINED the Council approved the minutes of the February 12, 2024, meetings as presented. Council member Leeth abstained due to not being at the February meeting.

PRESENTATION OF PETITIONS AND CLAIMS (public comment)

Mary Robertson said they had a situation happen and had to call the police. She said Chief Sullivan arrived within minutes of their call and took control and diffused the situation. She said his kindness and compassion he showed during this time was well noted by them and wanted the council to know how much she appreciated the courtesy and professionalism he presented.

Melissa May said she was here to complain about Rickle Construction. She said they are building a house at 9th Street and Birch Avenue, and she said she knows there is an old well and a sink hole on the property. She said she has contacted DEQ and the town manager about this and doesn't know if anything has been done to stop the construction. Ms. Mays said there is karst topography on that property and endangered birds migrate there.

REPORTS OF STANDING COMMITTEE:

FINANCE – Council member Raynes made a motion, seconded by Council member Chittum, and carried by a vote of 5-0, voting recorded as follows: CHITTUM – AYE; BAILEY – AYE; RAYNES - AYE; KOHL – AYE; LEETH – AYE, to approve the financial reports for the month of February.

WATER AND SEWER – no report

ORDINANCE, HEALTH, AND PROPERTY – no report

STREET AND STREET LIGHTS – no report

PARKS, RECREATION AND PUBLIC FACILITIES – no report

SPECIAL EVENTS – no report

PERSONNEL, FIRE AND POLICE PROTECTION – Mayor Plaster presented annual donations to the following: Grottoes Fire Department and the donation was accepted by Chief Andrew Holloway, Grottoes Rescue Squad and the donation was accepted by President Jeremy Wampler, Bluegrass in the Park and the donation was accepted by the Coordinator Caleb Bailey. Mayor Plaster has the donation for the Grottoes Cardinals, but a representative was not present to receive the donation.

STAFF REPORTS

TOWN MANAGER. Manager McAlister informed the council that the FY25 budget preparations have begun and that a draft should be reviewed at the next work session.

ATTORNEY. No report.

TREASURER. Treasurer Danner said the 2020 audit is complete and they are working on the 2021 audit.

ASSISTANT TO TOWN MANAGER. A written report was provided. There were no additional comments from staff and no questions or comments from Council members.

POLICE CHIEF. A written report was provided. There were no additional comments from staff and no questions or comments from Council members.

PUBLIC WORKS. A written report was provided. There were no additional comments from staff and no questions or comments from Council members.

RECREATION AND TOURISM DIRECTOR. A written report was provided. There were no additional comments from staff and no questions or comments from Council members.

NEW BUSINESS – Mayor Plaster asked the council if they wanted to contribute their salary toward purchasing senior banner or signs for the Grottoes graduates this year. The council agreed.

Mayor Plaster declared the meeting adjourned at 7:12 p.m.

Mayor

Clerk

March 20, 2023

A retreat of Town Council of the Town of Grottoes was held on Wednesday, March 20, 2024 at 5:30 p.m. at the Grottoes Town Hall, Grottoes, Virginia.

CALL TO ORDER

Mayor Plaster called the retreat of March 20, 2024 of the Grottoes Town Council to order at 5:34 p.m.

ATTENDANCE: Council Members present: Jim Justis, Tim Leeth, David Raynes, Eddie Chittum, Joshua Bailey, and Michael Kohl.

Planning Commission members present: Jean Stoll.

Other Town Officials present were: Town Manager Stefanie McAlister, Attorney Michael Helm, Clerk Tara Morris, Parks/Tourism Director Austin Shank, Treasurer Rhonda Danner, and Police Chief Jason Sullivan.

Attorney Helm reviewed a FOIA presentation and answered questions the council had regarding the presentation. The presentation met all the guidelines for the required elected officials FOIA training.

Attorney Helm gave a quick overview of Roberts Rules. He stated per the Town Code the council's meeting proceeding should be governed by Roberts Rules. Mr. Helm said he is very familiar with Robert's Rules and parliamentary procedures and is there to assist with any questions that may arise during the meetings.

Mayor Plaster said next, we will go through the committees to see if there were anything any committee member would like to discuss.

Finance – Council member Raynes did not have anything to discuss at the time but said we will be discussing finances at the end of this meeting. Committee members Leeth and Plaster had nothing to add.

Personnel, Fire and Police – Mayor Plaster mentioned that we are a couple positions short, especially in the police department but we are looking to get them filled as soon as possible. Committee Members Kohl and Raynes had nothing to add.

Ordinance, Health, and Property – Nothing to report other than the planning commission is working on updating the comprehensive plan. Committee members Bailey and Chittum had nothing to add.

Streets and Street Lights – Council member Justis said the committee will be looking at the traffic patterns in the town to see what changes need to be made. Council members Bailey and Raynes had nothing to add.

Special Events – Council member Leeth said the committee is meeting monthly to better prepare for these events. He said it looks good to the public when the council members attend these events. Council members Justis and Plaster had nothing to add.

Water and Sewer – Council member Bailey said we are working to bring the third well on. He said we need to plan for lagoon dredging and water line upgrades. Council members Leeth and Chittum had nothing to add.

Parks, Recreation and Public Facilities – Council member Chittum asked Parks Director Shank if he had anything, and he did not. Council member Justis said he would like to see us working toward keeping people there more than just a day trip with some sort of overnight accommodation. Council member Kohl had nothing to add.

Manager McAlister reviewed the presentation from the Central Shenandoah Planning District Commission on how they plan to update our comprehensive plan and the timeline to do so. No comments were made by the council.

Manager McAlister reviewed the preliminary budget for the FY 24/25. She went through each fund and pointed out that the water and sewer funds have a deficit primarily due to the lack of water and sewer connections. The council was asked to think about ways the town can increase revenue in these areas.

Mayor Plaster adjourned the retreat at 8:11 p.m.

Treasurer's Staff Report April 2024

Audit

The auditors have completed most of the requested data sent. The correcting opening entries for FY21 have been made and sent on 4/3/2024. I am currently waiting for a final request list of items needed. I will continue to keep you updated.

Maximum Investment Sweep Account

For the month of February, we have earned \$7,867.18 in interest. The interest rate was 2.40%.

Taxes

The revenue totals below are as of March 31, 2024. Second notices were sent out in February.

Real Estate: \$283,000 Budgeted: 109% Collected \$208,483

Personal Property: \$87,908 Budgeted: 103% Collected \$90,361

Vehicle License Fee: \$45,000 Budgeted: 107% Collected \$47,975

Utility Billing

There are 418 delinquent accounts as of 4/3/2024. Utility bills are due 4/5/2024 and second notices will be sent on 4/8/2024.

Accounts Payable

Date: March 2024

Number of Checks: 125

Total January AP Expense: \$317,924.75

Golf Cart Decals

Golf cart decals went on sale March 1. If residents wish to operate their cart in the town limits, they must be inspected by our police department and a decal displayed by April 15, 2024.

Business License

Business license renewal letters were mailed 4/1/2024. Business licenses are due yearly on July 1.



Land Development Staff Report April 2024

Zoning Permits issued (March 2024)

- 3 Permits
- 0 Single-Family
- 0 Town houses
- 3 Fence

2024 total to date

- 12 Total Permits
- 2024 Total Dwellings**
- 4 Single-Family
- 0 Townhouse units

Forest Station - (21st Street) – Construction of the first group of six townhouses continues.

Cherry Street Townhouses - Construction continues for the Cherry Street Townhouses.

R-7 Zoned area east of Cherry Avenue – Single family residential development continues. The developers are running all service lines and constructing the roads to state standards. This development is not considered a subdivision since the streets are already platted and the developer is following the town code for zoning and land use. The Town has an agreement with Rockingham County that they provide all erosion and sediment control (E&S) and storm water management oversight for development in the town. County staff members have been in contact with the developer about this project. Based on DEQ regulations, which the county enforces when development is occurring, this project will likely be considered a common plan of development. Therefore, the county may require that the developer submit site plans and apply for E&S and DEQ permits and approvals for all current and future development in this area. The costs for engineering and permits is currently unknown and an unplanned expense for the developer.

Shady Creek – We have not heard from the developer as to whether this project will be starting up again this spring or not.

700 Dogwood Avenue – Construction is underway at 700 Dogwood Avenue. This is an approved conditional use permit allowing for a building containing a commercial store front with a two-family residential back.

Aspen Avenue Apartments – The developer for the Aspen Avenue apartments has reached out to staff about changing the project from a six-unit apartment building to a duplex. Staff has not received any plans for changing this project.

Respectfully submitted:
Tara Morris, Assistant to Town Manager

Grottoes Police Department

Staff Report

April 2024

Staffing

	Authorized	Filled	Vacant
Chief	1	1	0
Sergeant	1	1	0
Officer	4	2	2

The police department has hired Timothy L. Good to fill one of the vacant full-time police officer positions. Ofc. Good will start with the department on April 15, 2024. Ofc. Good has 5 years of service as a certified Law Enforcement officer and 2 years of service as a corrections deputy.

We have also hired Dakota S. Foster as a part-time officer. Ofc Foster started his career with the Grottoes Police Department in 2018, and in 2021 took a position with the Rockingham County Sheriff's Office.

Interviews for Non-certified candidates to fill the 2 remaining vacant full-time police officer positions will begin this month. Currently, there are no state-certified applicants to fill the 2 remaining positions.

Respectfully submitted:
Jason Sullivan
Chief of Police.

Grotoes Police Department Monthly Activity Log

Calendar Year 2023	January	February	March	April	May	June	July	August	September	October	November	December	2024 Totals
Hrs. Assist Other Agency	4	5	2										
Hrs. In Court	14	5	3										
Hrs. Training	104	28	16										
Hrs. Special Assignment	0	0	2										
Funeral Escorts	1	0	2										
Security Checks	712	512	796										
Calls For Service	247	272	121										
Hours Investigation	123.5	98	75										
Reports Written	8	12	2										
Warrants Obtained	4	0	2										
Warrants Served	6	6	6										
Felony warrants obtained	0	0	1										
Felony Warrants Served	0	0	0										
Misdemeanor Warrants Obtained	4	0	1										
Misdemeanor Warrants Served	6	6	6										
Active Warrants	0	0	0										
Petitions Obtained	2	0	0										
Petitions Served	0	0	0										
ECO Served	1	0	1										
Hours ECO	6	0	15										
Directed Patrol	55	15	71										
South River Elementary School	12	15	15										
Accidents Worked	1	0	1										
Assist Motorist	2	2	2										
Traffic Stops	33	29	52										
Summonses Issued	16	17	42										
Parking Tickets	0	0	0										
DUI Arrests	0	1	0										
Other Arrests	0	0	0										
Fuel (Gallons)	335.6	325	295										
Miles Driven	3,854	3,280	3,352										
Bridgewater Police	1,057	1,016	1,001										
Broadway Police	729	630	652										
Dayton Police	531	705	778										
Elkton Police	868	690	886										
Grotoes	959	784	923										
Timberville Police	1,457	983	1,155										

Calls Handled by RCSO

Reason Grotoes Officer Not Available for Call

Call Type	Date												



April 2024

PUBLIC WORKS STAFF REPORT

Staffing	Authorized	Filled	Vacant
Public Works Director	1	1	0
Asst. Public Works Director	1	1	0
Public Works Crew Leader	1	1	0
Maintenance/Utilities Tech	5	4	0
Wastewater Treatment Operator	1	1	0
Part-Time Seasonal Laborer	3	1	2

Continued development in town will mean more roads that will be brought into our system that will need to be maintained, plowed of snow, paved, etc. Maintaining sufficient staffing levels is critical and should be evaluated periodically. Brayden Dodson has been hired to fill the Maintenance/Utilities Tech. position. Supervisory Staff is still trying to fill the remaining Tech position.

STREETS

The roadway on Cary St. has been patched at the location of the water break in January. New centerlines, stop bars, and railroad crossing emblems have been repainted Cary St. from Route 340 to Aspen Ave.

WATER AND SEWER

Septic Tanks

Staff are working a rotating schedule to get the septic tank pumping back on a consistent schedule. In the future, we will be pumping businesses in town with higher sewer usage (i.e., restaurants and convenience stores) more frequently, once a year, at a minimum. Currently there are 1,107 septic tanks in town. Besides working on a consistent rotating schedule of pumping, staff also pump tanks as requested by citizens. Of that total number of tanks, 335 (33%) have not been pumped in the last 10 years and are our priority. The EPA suggests that septic tanks should be pumped every 5 years. Since our system is designed differently than a typical residential septic tank and drain field system, pumping should not be necessary that frequently. However, the staff is working to ensure that all tanks are inspected at a minimum every 5 years, and a log citing the condition of the tank is kept.

Wastewater Plant

Currently the WWTP operates at about 75% - 80% of its operating capacity. There is a need to begin planning for the dredging of Lagoon A. Over the years sludge accumulates in lagoons and should be periodically removed. Our understanding is that this has not happened in Lagoon A. As sludge builds the capacity of the lagoon diminishes and makes the processing less tolerant of infiltration. There is much involved with a lagoon dredging project especially considering that this is a clay lined lagoon. Staff will continue to investigate how to move forward with this project.

Mr. Wolverton does great work for the town in running, complying, and maintaining the WWTP.

A.J. met with Rob Mangrum at the WWTP and they began discussing ways to make the plant run more efficiently and to look at ways to upgrade the plant in the future. The manhole has been installed on Holly Ave. to place a totalizer to read the inflow of sewage. This will let us keep a record of wet and dry events and I&I issues.

Water

Town staff in the coming months will be busy getting 2" and 8" main line valves installed to help isolate for leak repairs.

Our staff is updating the GIS map of the utilities whenever a new asset is found or is worked on.

The staff is working with SLM Enterprises to install a totalizer in the elevated tank to read the tank level. The access point has been installed on the water tank for the probe. This will allow the pumps to cut on using tank level. They are currently cut on by line pressure which fluctuates and is hard to adjust. We will also be able to keep the tanks fuller. The town staff is also working with Rob Mangrum with plans to get the 3rd. well connected to the water system.

New construction

The Public Works Department conducts inspections for all new water, sewer, and street installations throughout town. As we all know there is a lot of construction around town. The town staff is always looking and trying to plan on the water and sewer service increases. Glo fiber is in the process of running conduit in the alley ways around town which in turn is keeping the Town staff busy marking utilities. R&L construction is also in full swing of building houses on 16th.St. Kenny May is in the process of construction on 14th. St.

VEHICLE AND EQUIPMENT MAINTENANCE

The department supplies preventative maintenance for the Town's equipment and vehicles, including the police department.

PARKS AND FACILITIES

Public works staff are working with Parks & Tourism staff to get projects at both parks completed. With the hiring of Park Ranger 2s, we will be working on training these staff members to ensure that they're up to date on procedures and safety information.

3/1/2024	Homeowner	708 17th.St.	LR,JS	Pump septic tank	Pumped septic tank	Sewer	2 Hrs.
3/1/2024	Maintenance	Cary St.	DS,TB,LR,JS	Rd. Damaged from water leak	Cut up asphalt and spread gravel	Streets	8 Hrs.
3/1/2024	Maintenance	Across from 602 3rd. Sat.	TB,DS	Clear trees and brush for new town sign	Cleared trees and brush	Streets	5 Hrs.
3/7/2024	Maintenance	Yard work from water leaks	JS,BK	Fixed yards from water leaks	Top soiled yards and seeded, strawed	Water	2 Hrs.
3/8/2024	Maintenance	401 Elm Ave.	DS,TD,BK	Replace water meter set up	Replaced water ,setter,base,lid and ring	Water	3 Hrs.
3/11/2024	Maintenance	Teter Rd.	DS,LR,JS,TD	Water leak 2" main	Repaired 2" main	Water	8 Hrs.
3/12/2024	Maintenance	Teter Rd.	LR,JS,BK	Water leak 2" main	Repaired 2" main	Water	8 Hrs.
3/14/2024	Maintenance	Teter Rd.	DS,LR,TB,TD,BK	Work with VRWA to locate a water leak	Worked with VRWA to locate water leak	Water	5 Hrs.
3/14/2024	Maintenance	204 Aspen Ave. Jail	DS,TD,LR,BK,TB	Replace water meter set up	Replaced water meter,setter,base,lid and ring	Water	2 Hrs.
3/15/2024	Maintenance	Teter Rd.	LR,BK	Regrade ditch from water leaks	Regraded ditch	Water	2 Hrs.
3/18/2024	Maintenance	804 Carson circle	BK,TD	Install riser on septic tank lid	Installed riser on septic lid	Sewer	2 Hrs.
3/19/2024	Maintenance	204 Aspen Ave. Jail	DS,LR,TD,BK,JS	Bore under Aspen Ave. to connect 8" main	Bored under Aspen Ave. connected to 8"	Water	8 Hrs.
3/20/2024	Maintenance	213 Aspen Ave.	LR,JS,TB,TD	Fix yard from 8" tap	Fixed yard	Water	2 Hrs.
3/20/2023	Maintenance	204 Aspen Ave. Jail	DS,BK	Roof leaking	Worked on roof	Admin.	2 Hrs.
3/21/2024	Maintenance	4th. & Elm Ave.	DS,BK,LR,JS	Tree limbs in roads and tree feel on walking trail	Cleaned up limbs and tree	Streets	3 Hrs.
3/22/2024	Homeowner	809 8th. St.	LR,TD	Pump septic tank	Pumped septic tank	Sewer	2 Hrs.
3/22/2024	Homeowner	502 3rd. St.	BK,TD	Pump septic tank	Pumped septic tank	Sewer	2 Hrs.
3/22/2024	Maintenance	16th.& Elm	DS,LR	Dead end sign leaning & faded street signs	Fixed dead end sign& replaced street signs	Streets	1 Hr.
3/25-27/2024	Maintenance	21st Street	JS, LR, TB	Drainage Ditch Not Working Properly	Regrade Ditch	Streets	16 hrs
3/26/2024	Maintenance	204 Aspen Ave. Jail	BK, DS	Roof leaking	Repair Leaking Roof	Admin.	11
3/27/2024	Maintenance	4th.& Holly	DS,BK	Stop sign leaning & faded	Installed new stop sign and post	Streets	1 Hr.
3/27/2024	Maintenance	12th.& Elm	DS,BK	Streets sign faded	Installed new street signs	Streets	1 Hr.
3/27/2024	Maintenance	2103 Dogwood Ave.	DS,BK	Replace water meter	Replaced water meter	Water	1 Hr.
3/27/2024	Maintenance	206 5th Street	JS. LR	Pump septic tank	Pump Tank, Replace Lid	Sewer	3 Hrs.
3/28/2024	Maintenance	201 16th Street	BK, DS	Install Water Meter	Install Water Meter	Water	1 Hr.

Parks & Tourism Staff Report March 2024

Staffing:	Authorized	Filled	Vacant
Parks & Tourism Director	1	1	0
Parks & Tourism Assistant Director	1	1	0
Parks Coordinator	1	1	0
Park Ranger II	2	2	0
Park Ranger I	-	9	-
Park Aide	-	0	-

- Park Aide and Park Ranger I positions replace the prior terminology of Tour Guide. Previously, there were 21 authorized tour guide positions. Staff will determine employee numbers once each position type is filled. With this improved staffing structure, we anticipate needing fewer overall employees.

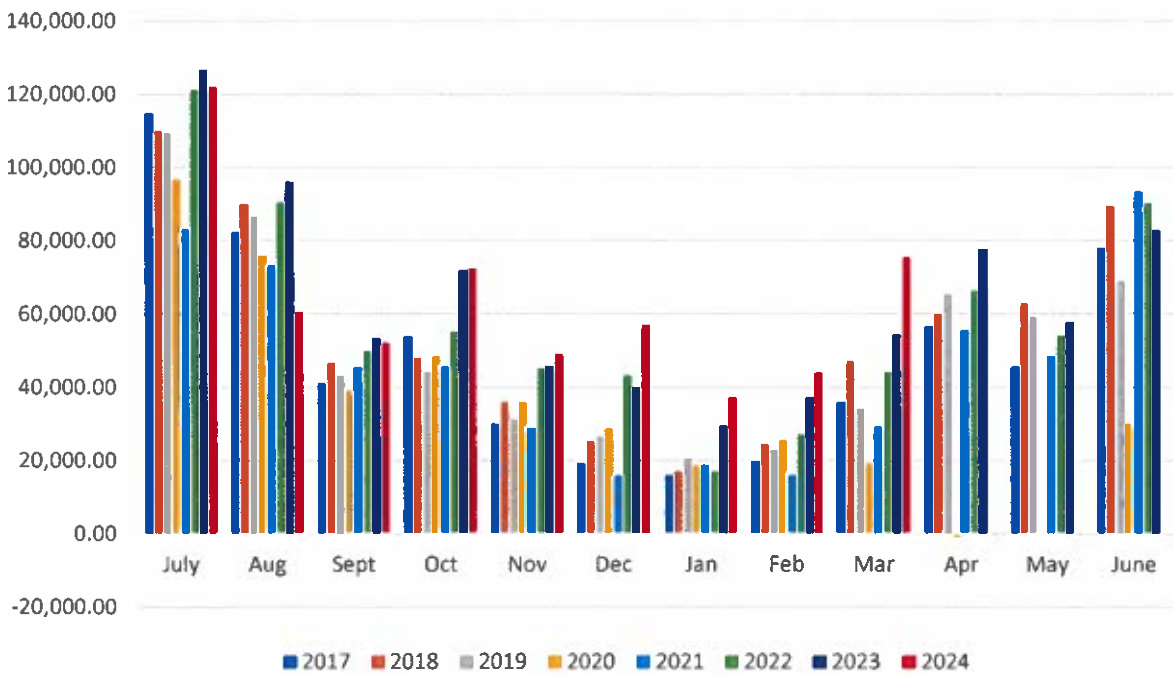
Revenue:

Parks & Tourism generated \$75,431.34 in revenue for the month of March. This is a substantial increase from both historical and more recent revenues for the month of March. Closer examination revealed that this increase was spread out evenly across a variety of revenue streams, which is ideal. It means we're likely attracting visitors across a broad range of interests, which may be the result of improved advertising and press attention.

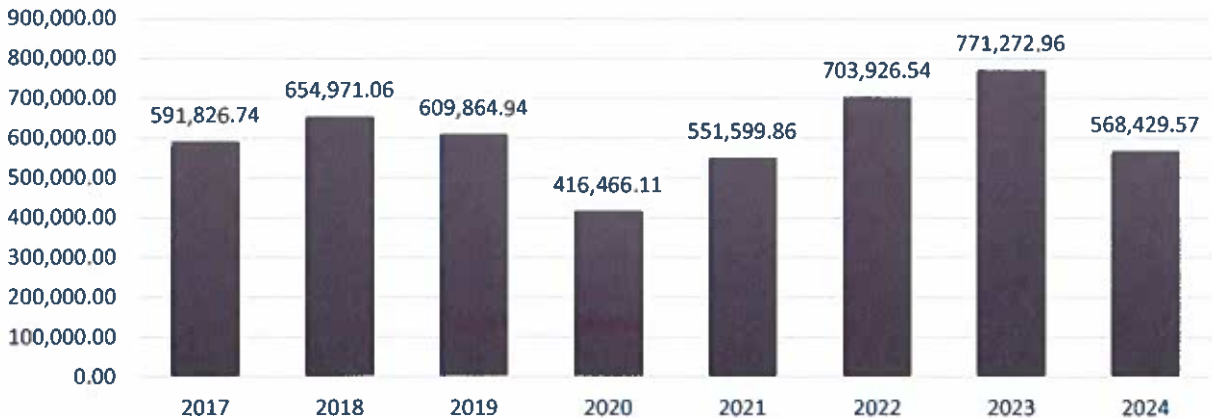
1. **Subterranean Sound:** With all 13 shows sold out, your Parks & Tourism Department collected \$35,400.00 in ticket sales with an additional \$12,003 in drink/merchandise sales (February \$6,906 and March \$5,097), totaling \$47,403.00. Performing artists received 50% of the ticket revenue which leaves \$17,700 for both them and the Town. We have received very positive feedback and encouragement from patrons, performers, and a broader community. We feel confident in Subterranean Sound's inaugural success and scalability as proof of concept. Staff are conducting an in-depth analysis of the event's execution to better inform future productions. We will also produce a Post Event Evaluation Report, per our standard operating procedure, and will make that available to the Special Events Committee.

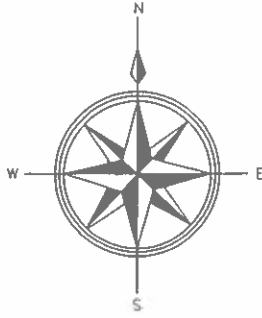
Revenue per Month by Fiscal Year

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
July	114,666.02	109,906.75	109,049.62	96,790.05	83,045.02	121,183.39	126,333.08	121,896.53
August	82,400.00	90,052.60	86,369.02	75,955.14	73,099.04	90,498.86	95,857.62	60,252.18
September	40,864.00	46,500.01	42,753.13	39,037.34	45,294.81	49,867.95	53,129.49	52,043.89
October	53,621.00	47,728.97	44,111.49	48,171.93	45,446.76	55,187.46	71,849.43	72,362.94
November	29,960.14	35,864.01	31,040.05	35,719.21	28,575.92	45,122.38	45,510.93	48,813.49
December	19,065.81	25,078.17	26,501.92	28,439.56	15,788.80	43,131.17	39,826.13	56,869.12
January	15,989.60	16,933.85	20,391.97	18,631.61	18,618.06	17,038.43	29,243.19	37,149.92
February	19,589.22	24,394.21	22,570.37	25,357.98	16,009.96	27,089.55	37,269.68	43,610.16
March	35,916.00	46,890.09	33,851.06	19,130.58	28,944.34	44,157.10	54,117.45	75,431.34
April	56,393.64	59,677.04	65,301.31	-777.78	55,284.51	66,405.33	77,696.74	
May	45,428.42	62,606.36	58,972.15	50.60	48,287.55	53,997.59	57,678.58	
June	77,932.89	89,339.00	68,952.85	29,959.89	93,205.09	90,247.33	82,750.64	
Total	591,826.74	654,971.06	609,864.94	416,466.11	551,599.86	703,926.54	771,272.96	568,429.57



Total Revenue

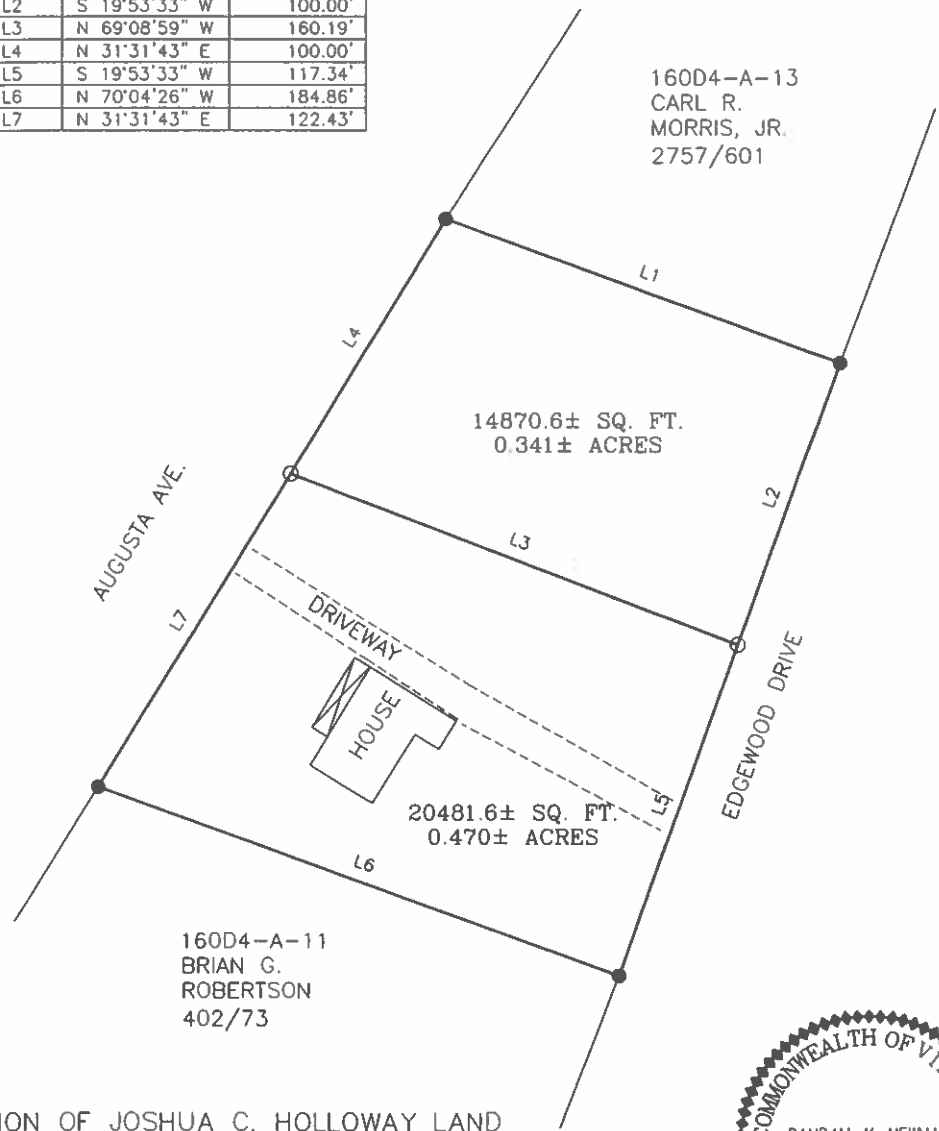




- 1 = BEARINGS ARE MAGNETIC
- 2 = SCALE 1" = 50'
- 3 = TAX MAP = 160D4-A-12
- 4 = DATUM AS SHOWN HEREON IS ACCORDING TO RECORDED INFORMATION AND IS A CURRENT FIELD SURVEY.
- 5 = NO TITLE REPORT FURNISHED
- 6 = OTHER RIGHTS OF WAY AND EASEMENTS IF ANY, ARE NOT SHOWN

LEGEND
 ● = IRON PIN FOUND
 ○ = IRON PIN SET

LINE	BEARING	DISTANCE
L1	S 69°51'10" E	140.00'
L2	S 19°53'33" W	100.00'
L3	N 69°08'59" W	160.19'
L4	N 31°31'43" E	100.00'
L5	S 19°53'33" W	117.34'
L6	N 70°04'26" W	184.86'
L7	N 31°31'43" E	122.43'



160D4-A-13
 CARL R.
 MORRIS, JR.
 2757/601

160D4-A-11
 BRIAN G.
 ROBERTSON
 402/73

DIVISION OF JOSHUA C. HOLLOWAY LAND

LOCATED IN THE TOWN OF GROTTOS
 ROCKINGHAM COUNTY, VIRGINIA.

OWNER: JOSHUA C. HOLLOWAY
 REFERENCE: DEED BOOK 5490. PAGE 738



NEWMAN SURVEYING
 Licensed Land Surveyor
 GROTTOS, VIRGINIA 24441
 (540) 421-6232