

STATE OF WEST VIRGINIA, COUNTY OF UPSHUR, CITY OF BUCKHANNON, TO WIT:

The City of Buckhannon City Council held budget work sessions on 3/3/26, 3/10/26 in City Hall. The following individuals attended one or more of the meetings:

Mayor	Robbie Skinner	Present
City Recorder	Randy Sanders	Present
Council Member	Jack Reger	Present
Council Member	Scott Randall	Present
Council Member	Rob Zuliani	Present
Director of Finance & Administration	Amberle Jenkins	Present
Office Manager	Barbara Hinkle	Present

Others present at one or more of the meetings were: Director of Public Works-Ethan Crosten; Street Commissioner- Brad Hawkins; Fire Chief-JB Kimbler; Police Chief-Matthew Gregory; Police Lt.-Doug Loudin; Coordinator of Buckhannon's Volunteers in Police Service- Steve Wykoff, SYCC Director-Debora Brockleman; News Media: Noah Jeffries with Record Delta and Monica Zalaznik of My Buckhannon by GTM.

Mayor Skinner called the 1st Budget Working Session to order at 9:02 AM, followed by a moment of Silent Reflection and the Pledge of Allegiance.

- 1st Session – March 3, 2026 – Director of Finance and Administration-Amberle Jenkins presented the 2026-27 draft budget.

Director of Finance and Administration-Amberle Jenkins went over each line item of the revenues & expenditures.

Mrs. Jenkins noted the total revenues with balance on hand and excluding Sales Tax will be \$5,390,583.00. Discussions took place regarding the Outside Entities funding requests.

Mrs. Jenkins noted that the Mayor's Office Salary is up not due to pay increase, some employees have been reallocated due to doing work for the General Fund.

Mrs. Jenkins noted that Health Insurance will increase 3%. The City pays for Plan C, high-deductible gold plan and contributes toward an HSA to help fill the gap of the deductible in the amount of \$1,000 for single and \$2,000 for all other plans.

WV Public Employees Retirement will reduce from 9% to 8% and the Police & Fire Retirement remains the same at 8.5%.

Mrs. Jenkins went over the cost of giving a 2% pay increase. Mrs. Jenkins discussed the possibility of needing a new server and that the cost would be divided 4 ways.

Mrs. Jenkins discussed the following regarding the Stockert Youth Community Center:

- Working on a lot of capital improvements in the 2025-26 budget
- Will be receiving the 2 Chevy Express Vans soon, payments are built in the capital outlay
- Hiring a full-time position- this is not built in the budget
- Pay increase for part-time employees – \$8.75/hr. to \$9.25/hr. 11,000 hours worked last year

The following discussions took place regarding the Event Center:

- The budget remains the same there is room for a 2% increase for full time employees
- There is a possibility to increase the activity for events and will need more help and labor
- Need for a Conex Box

The following discussions took place with no action being taken at first working session:

- Increasing the Hotel-Motel Tax % split between the CVB and the City
- Mayor, Recorder and City Council pay increase
- Possibly increasing Stockert Youth Community Center Fees

The total expenditures without pay increases is \$7,598,988 and with a 2% pay increase total expenditures would be \$7,667,743.00 with a difference of \$68,755.

STOCKERT

Stockert Youth Community Center Director-Debora Brockleman presented the following budget requests:

- Hiring a full-time position to replace a previous full-time position – Mrs. Jenkins stated that she would like to meet with Mrs. Brockleman and go over the duties of the full-time position.
- Paying a Health Assessment Fee for SYCC employees – required every two years cost \$2,250
- Playground Equipment Improvements – Mayor Skinner suggested inviting the Parks & Rec Board to the next SYCC Board meeting to go and inspect the playground.
- New Computers – Mayor Skinner asked if the Police Department computers could be refurbished and be used at Stockert
- Gym Roof Repairs – Mrs. Brockleman stated the gym roof has developed a leak that needs repaired
- Pay increase for part-time employees – Council discussed the pay increase for part-time employees and agreed that the increase should be increased from \$8.75/hr. to \$10/hr.

Stockert Total Budget \$797,373

POLICE

Chief Gregory presented the following budget request:

- Salaries – \$1,072,390 which includes a 3% increase
- Fica Tax - \$82,100

- Group Insurance - \$156,000
- Retirement - \$97,000
- Telephones - \$16,000
- Travel Expense - \$3,000
- Training - \$22,000
- Insurance & Bonds - \$76,000
- Materials and Supplies – \$35,000
- VIPS – \$36,450 for the purchase of 10 new radios
- Auto Supplies- \$48,500
- Uniforms – \$10,000
- Criminal Investigations – \$4,000
- New Equipment - \$246,700

Police Total budget \$1,905,140

Discussions took place regarding two of the main budget requests:

- Wages- Chief Gregory discussed a \$4hr pay increase for Tim Smith for additional duties, and asked that Council would consider a \$1.50hr increase for those that would acquire a Master's Degree.

- Capital Outlay:

- Upgrading the body and dash cams. The new body and dash cams would be purchased from Motorola. The cost for the first year would be \$56,300 (\$41,300 for hardware & software, \$15,000 for installation), then the next four- year installments would be \$27,148.80 a year.

- Parking Vehicle – Yearly payment of \$5,700

- Replace ½ Desktop Computers - \$11,000

Steve Wykoff presented the following quote for 10 new radios for VIPS totaling \$32,948.88:

Billing Address:
 BUCKHANNON, CITY OF
 70 E MAIN ST
 BUCKHANNON, WV 26201
 US

Quote Date:02/04/2026
 Expiration Date:04/01/2026
 Quote Created By:
 Eric Fecat
 eric.fecat@bearcom.com

*VIPS
 Radios*

End Customer:
 BUCKHANNON, CITY OF
 DEREK LONG
 dlong@upshurcounty.org
 304-472-1651

Contract: 38523 - WV SIRM APX RADIO
 2024

Summary:

Any sales transaction resulting from Motorola's quote is based on and subject to the applicable Motorola Standard Terms and Conditions, notwithstanding terms and conditions on purchase orders or other Customer ordering documents. Motorola Standard Terms and Conditions are found at www.motorolasolutions.com/product-terms.

Line #	Item Number	Description	Qty	List Price	Contract Price	Disc %	Sale Price	Ext. Sale Price
	APX™ 900							
1	H92QDF9PW6AN	PORTABLE RADIO APX 900 UHFR1 MODEL 2	10	\$2,197.00	\$1,515.93	31.0%	\$1,515.93	\$15,159.30
1a	QA01767AW	ADD: P25 LINK LAYER AUTHENTICATION	10	\$118.00	\$81.42	31.0%	\$81.42	\$814.20
1b	Q667BB	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	10	\$0.00	\$0.00	0.0%	\$0.00	\$0.00
1c	QA04096AA	SOFTWARE LICENSE ENH: P25 TRUNKING	10	\$1,259.00	\$868.71	31.0%	\$868.71	\$8,687.10
1d	QA09008AA	ADD: GROUP SERVICES	10	\$177.00	\$122.13	31.0%	\$122.13	\$1,221.30
1e	QA00580AF	ADD: TDMA OPERATION	10	\$530.00	\$365.70	31.0%	\$365.70	\$3,657.00
1f	QA09113AB	ADD: BASELINE RELEASE SW	10	\$0.00	\$0.00	0.0%	\$0.00	\$0.00
1g	H885BK	ADD: 3Y ESSENTIAL SERVICE	10	\$133.00	\$133.00	0.0%	\$133.00	\$1,330.00
2	PMPN4289B	CHARGER DESKTOP MULTI-UNIT IMPRES 2 1 DISPLAY EXT PS 100 - 240VAC EU	2	\$756.92	\$567.69	25.0%	\$567.69	\$1,135.38



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products. Motorola Solutions, Inc. 500 West Monroe, United States - 60661 - #: 36-1115800

Line	Item Number	Description	Qty	List Price	Contract Price	Disc %	Sale Price	Ext. Sale Price
3	PMMN4062A	IMPRES RSM, NOISE CANC. EMERGENCY BUTTON 3.5MM JACK IP54	10	\$125.94	\$94.46	25.0%	\$94.46	\$944.60

Grand Total \$32,948.88(USD)

Notes:

- Unless otherwise noted, this quote excludes sales tax or other applicable taxes (such as Goods and Services Tax, sales tax, Value Added Tax and other taxes of a similar nature). Any tax the customer is subject to will be added to invoices.

Mr. Wykoff reported that VIPS program has consisted of more than 1,000 events, 18,000 volunteer hours over the last 10 years and that about 80%-90% of volunteer hours was within the city limits.

Discussions took place regarding the cost of the radios and Council asked to see if there could be a lease option for the radios.

Motion Reger to adjourn the meeting at 12:14 PM.

Mayor Skinner called the 2nd Budget Working Session to order at 9:21 AM, followed by a moment of Silent Reflection and the Pledge of Allegiance.

- 2nd Session—March 10, 2026, Fire Department and Street Department presented their 2026-27 budget requests.

FIRE

Chief Kimble presented the following budget requests:

- Salaries - \$746,750 which includes a 3% increase
- Fica Tax - \$57,127 if staffing is added it will increase
- Group Insurance - \$105,600 (10% increase) if staffing added it will increase.

Mrs. Jenkins stated at the first budget working session that there will be a 3% increase on insurance.

- Group Retirement - \$66,900 if staffing is added it will increase
- Telephones - \$4,000
- Travel - \$4,000
- Maintenance - \$17,500
- Training - \$20,000 (equipment to be used in facilities training TIC)
- Insurance and Bonds – 56,650
- Materials and Supplies - \$33,500
- Volunteer assistance fund - \$20,000
- Auto Supplies - \$50,000
- Uniforms - \$7,000 (\$700/member) if staffing is added, add \$700 per person
- Hazardous Materials - \$500
- Training Facility - \$50,000
- Capital Outlay- \$211,700 – which includes (\$5,000 new hose tester), Current payments: Engine 11, SCBA air packs, Life pack 15 medical monitor

Fire Total budget \$1,451,227

Street Department:

Mrs. Jenkins stated that there has been \$200,000 for projects, \$400,000 for paving, \$100,000 contribution to CPWB and \$100,00 to Stormwater that has been budgeted.

Public Works Director Ethan Crosten presented the following budget requests:

- Projects Pocahontas Street curbs, various sidewalks & project upgrades - \$97,834 which is part of the \$200,000 that is budgeted

- Purchase of a Bucket Truck - \$160,000 – Mr. Crosten stated that he believes that we can get a Bucket Truck a little cheaper and would then be able to also get a new lift with the \$27,846 that is currently budgeted for the Bucket Truck.

- Possible purchase of a new lift – This could be purchased within the budget of the Bucket Truck if it is purchased at a cheaper cost of \$160,000.

Discussions took place regarding the street paving, street projects and looking at work that needs completed at the Dog Park.

Street Total Budget \$2,313,153

Mrs. Jenkins updated council with adjustments made from the first working session:

- Changed Stockert part-time wages from \$8.75hr to \$10.00hr
- Received a 3-year lease quote for VIPS Radios \$12,720 a year
- Need to add JAG Grant in revenues
- Will be getting a quote for a new server the cost could be at least \$100,000 and divided 4 ways
- With a 2% pay increase difference will be \$76,478 and a 2.8% increase would be a difference of \$124,000
- Sales Tax to use would be \$2,263,685 with a 2% pay increase and without extra Outside Entity Funding request and server, would use 2,311,221 with a 2.8% pay increase and without extra Outside Entity Funding request and server.

Mrs. Jenkins suggested that doing a 2% pay increase would be financially responsible.

Other discussions that took place with no action being taken at the second working session

- Council discussed looking at fee structures for:
 - Stockert Youth Community Center
 - Building Permits
 - City License
 - Credit Card Fees
 - Street Fee
 - Fire Fee

Mayor Skinner stated that all fees could be brought before the Revenue Review Committee to review. Mr. Sanders stated he would like a survey of other Municipalities fee structures.

- Council discussed Outside Funding Requests and agreed upon:
 - Create Buckhannon \$10,000
 - Buckhannon-Upshur Airport Authority - \$40,000
 - Country Roads Transit - \$15,000
 - Upshur County Development Authority - \$80,000 (\$40,000 operational, \$15,000 Façade, \$25,000 Business Startup)
 - Health Department - \$5,000
 - Almost Heaven BBQ Bash - \$10,000
 - Agreed upon 2% pay increase

Motion Sanders to adjourn the meeting at 11:20 AM.