

**TOWN OF ABINGDON
COUNCIL BUDGET WORK SESSION
WEDNESDAY, MARCH 16, 2016 – 5:30
ARTHUR CAMPBELL MEETING ROOM – MUNICIPAL BUILDING**

A Work session meeting of the Abingdon Town Council was held on Wednesday, March 16, 2016 at 5:30 p.m. in the Arthur Campbell meeting room of the Municipal Building.

A. ROLL CALL

Members of Council Present: Edward B. Morgan, Mayor
Mrs. Cathy Lowe, Vice Mayor
Mr. Richard E. Humphreys
Mrs. Jayne A. Duehring

Absent: Mr. Robert M. Howard

Administrative/Town Staff: Gregory W. Kelly, Town Manager
Cecile Rosenbaum, Assistant Town Manager
Tonya Triplett, Deputy Clerk
Stacey Reichler, Director of Human Resources
Matthew Johnson, Director of Planning
Kevin Worley, Director of Parks & Recreation
John McCormick, Fire Chief
John Dew, Director of Public Services and Construction

Visitors: Cindy Patterson, Rich Macbeth

The following items were discussed by Council:

1. Mayor Morgan recognized Stacey Reichler, Director of Human Resources who presented Council with a draft of her requests. Mrs. Reichler reported increases in the employee service award line, as well as travel and training to attend a conference in Washington D.C.
2. Matthew Johnson, Director of Planning noted an increase in the Muster Ground budget for contractual services for a Master Plan for Overmountain Victory Trail Association. National Park Service funds are decreasing. Therefore, the teacher ranger teachers and two-part time weekend staff would cost the town an additional \$6,000. There is also an increase in the Call to Arms budget in relation to matching funds from the National Park Service.
3. Kevin Worley, Director of Parks and Recreation stated he is working on the needs assessment for the use of existing ball fields as requested by Council and should have a report at the April Work Session. Mr. Worley noted that line items relating to

restrooms have been combined under one line. There is an increase in equipment at Latture Field for a score board, but there's a possibility a sponsor may be secured. Land is needed in order to complete the parking lot and restrooms on Watauga Road and the ADA playground is moving forward. Mr. Worley hopes to add goals to one of the tennis courts at the Coomes Center that would allow the court to be used for both tennis and basketball.

4. John McCormick, Fire Chief reviewed his budget and stated the need for four (4) additional employees to cover hours that volunteers could not cover. Mr. McCormick noted that the department had received 524 calls last year and 52% of the calls were in Washington County. Mr. McCormick stated the need for an ordinance regarding fees for services. Chief McCormick reported that the cost of adding 4 full-time fire fighter positions would cost approximately \$200,000.
5. John Dew, Director of Public Services and Construction presented his request for the upcoming year and reported a backlog in replacement of guardrail. Mr. Dew noted an increase in purchase of equipment to replace a 1987 brush truck, two electric salt spreaders and two snow plows. Mr. Dew is in communication with Norfolk Southern Railroad to get permission to paint the overhead bridge on Remsburg Drive. He has increased the street light budget because Hapco has offered to paint the street light poles for \$50 each. The salt supply is low therefore that line has increased. Mr. Dew is working with the Army Corp of Engineers on the wash out work on Trestle 15 on the Virginia Creeper Trail. The collections department has recently been supervised by Mr. Dew but will be moved under the sewer department. Line increases in that department include replacement of a 1991 dump truck and new wheels for the sewer camera.

Mayor Morgan declared the meeting recessed until March 17, 2016 at 5:30.

Edward B. Morgan, Mayor

Tonya Triplett, Deputy Town Clerk