

**TOWN OF ABINGDON
COUNCIL BUDGET WORK SESSION
THURSDAY, MARCH 10, 2016 - 5:30
ARTHUR CAMPBELL MEETING ROOM - MUNICIPAL BUILDING**

A Work session meeting of the Abingdon Town Council was held on Thursday, March 10, 2016 at 5:30 p.m. in the Arthur Campbell meeting room of the Municipal Building.

A. Welcome - Mayor Morgan

B. ROLL CALL

Members of Council Present:

Edward B. Morgan, Mayor
Mrs. Cathy Lowe, Vice Mayor
Mr. Richard E. Humphreys
Mr. Robert M. Howard
Mrs. Jayne A. Duehring

Administrative/Town Staff:

Gregory W. Kelly, Town Manager
Cecile Rosenbaum, Assistant Town Manager
Tonya Triplett, Deputy Clerk
Deb Icenhour, Town Attorney
Marion Watts, Building Inspector
Floyd Bailey, Director of IT Department
Tony Sullivan, Chief of Police
Sarita Moore, Wolf Creek Reclamation Facility
Kevin Costello, Director of Tourism and Economic
Development

Visitors:

Rich Macbeth, Cindy Patterson

The following was discussed by Council:

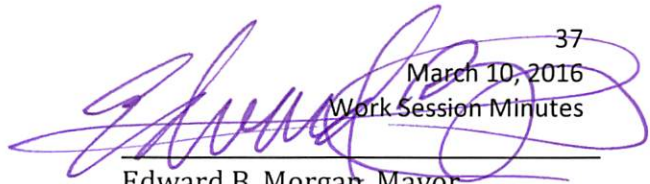
Mr. Kelly, Town Manager reported the need for an additional meeting to discuss the overall budget. The meeting was scheduled for April 7, 2016 at 5:30pm.

1. Mayor Morgan recognized Marion Watts with the Building Inspection Department who presented his budget requests. Mr. Watts has increased the maintenance line item for town hall maintenance, as the HVAC units need to be replaced. The increase includes the cost of the units. Staff member Hunter Cook is certified in HVAC and can complete the installation and maintenance of the system.

Continuing education was increased by \$1,000 to provide electrical training for Mr. Cook, as well as, \$300 for uniform rental for Mr. Cook. Mr. Watts would like to hire Nancy Head full-time. Mrs. Head has been with the department part-time for several months now, but recently the Fleet maintenance was added to her duties.

2. Floyd Bailey, Director of Information Technology presented his budget requests to Council. Mr. Bailey's increases include existing line items taken from other departments and relocated into his budget. The radios for every department have been transferred to the IT budget. Edmunds software maintenance and training for the IT department will both increase next year. Mr. Bailey has budgeted for new microphones in Council Chambers.
3. Tony Sullivan, Chief of Police presented Council with a draft of his budget requests for FY 2016/2017. Chief Sullivan reported that he had requested LEOS for the officers in the department. This benefit, which is administered through VRS, is a supplement of approximately \$1,200 per month to each officer, in the line of duty, once they retire. Officers can retire at age 50 with 25 years of service. The calculation to fund this benefit is based on total number of town (full-time) employees and an actuarial study estimated the amount to be approximately \$180,000. The LEOS program is locked in once it is funded by a locality in perpetuity. Mr. Sullivan noted his car line had increased because he replaced one vehicle last year. Chief Sullivan further requested and increase in starting salary for new hires. Chief explained that he felt the town's starting salary was not competitive and limited his application pool. The proposal Chief Sullivan provided would be an increase of approximately \$62,000 in the salary line for his budget.
4. Sarita Moore, Director of Wastewater Operations presented her budget and reported on pretreatment, lab testing and grease trap inspections. There is a \$128,000 decrease due to the installation of the new grit chamber last year. Capital outlay increased \$26,000 due to the need of upgrading the SKADA system and the need to enclose the headworks, the area where the water comes into the plant. The enclosure would make the system much more efficient. Mrs. Moore is not recommending any sewer rate increases.
5. Kevin Costello, Director of Tourism and Economic Development presented his request for the upcoming year and noted increases in costs for Economic Development for training and a certification program. Mr. Costello stated he would like to have a scope, direction, and consensus between the Economic Development Authority, the Council and the Town. He asked for guidance on the mission of the town and questioned if tourism should be the primary focus. Professional services line item increased due to the need to retain a firm that could perform graphic design work as needed. His plan includes grants that would assist in advertising for the baby boomer market as well as the younger generation.

Mayor Morgan declared the meeting recessed until Wednesday, March 16, 2016 at 5:30.



Edward B. Morgan, Mayor



Tonya Triplett, Deputy Town Clerk