

TOWN COUNCIL
BUDGET WORK SESSION
APRIL 4, 2016
6:00 PM

At a Budget Work Session to present the proposed FY 2016-2017 budget, conducted by the Town Council of the Town of Exmore, Virginia, held in the Meeting Room of the J. Guy Lawson Municipal Building, 3305 Main Street, Exmore Virginia, on the 4th day of April, 2016, at 6:00 p.m.

Present:

Mayor Douglas Greer-Present
Vice-Mayor Thomas Lewis-Present
Councilman G. W. Adkins-Present
Councilman Bradley Doughty-Present
Councilman Bryon Heaster-Present
Councilman John Metz-Present
Councilman Chase Sturgis-Present

STAFF PRESENT: Robert Duer, Ethel Parks, Chief DiMartino, Taylor Dukes, Sgt. Zieger, Sgt. Campbell, Cpl. Marshall and Officer Brady.

BUDGET WORK SESSION:

Mr. Duer presented the proposed budget for FY 2017 beginning with the Acquisition Replacement Plan. He noted that one mower will be replaced in 2017 and the Toro mower is less costly than the Hustler Z. The Public Works truck has been replaced. The Chevy truck and both trash trucks are good for a few more years and the tractor is new. The street sweeper needs to be junked and would cost approximately \$80,000 to replace with a used one. Mr. Duer stated that VDOT has been sweeping our streets recently. Although mud hog #1 is operational, we are not using it and mud hog # 2 is junk. The chipper and both backhoes are in good shape but the dump truck needs a radiator. The Dodge Dakota and Utility truck are in good shape. They should finish installing the new water meters this year. We have four new police cars and will replace the 2002 Ford Crown Vic in July 2017. We will not replace the Tahoe. The server and Mr. Duer's computer will be replaced during the upcoming budget year.

Mr. Duer stated that from November 2012 to November 2013, the current assets increased from \$323,512.03 to \$881,921.65. Mr. Duer took over as Town Manager in November 2013 and the current assets have increased to \$1,658,460.79 as of March 2016. During that time we have purchased trash cans for \$35,000, four police cars, a trash tuck for \$70,000, an excavator for \$19,000, a backhoe for \$36,000, a trailer for \$3,600, a utility vehicle for \$9,000, a tractor and implements for \$28,000, a light pole for \$1,800, repaired one parking lot and built another for \$40-\$50,000, bathroom for the Park for \$40,000, playground equipment for \$12,000, painted the Quonset Hut for \$15,000, built an office/bathroom in the Quonset Hut for \$6,000, Catwalk at the Wastewater Plant for \$10-\$12,000, water meter project for \$35-\$36,000, repairs to main office building for \$70,000, heat/air in northern section of main office building for \$2,000, drapes in lobby for \$3,500, fencing at Wastewater Plant for \$10,000, new well project for \$250,000 and five new computers. He credited the employees for the Town's success.

Mr. Duer noted that due to the County's reassessment Real Estate taxes will decrease. The General Fund revenues have increased by approximately \$2,300 from the present years' budget and the Enterprise Fund has increased by \$26,000 from the present years' budget.

Expenditures include general maintenance in all departments and at the Park, computers for the Police cars and one new Police car. We have added \$10,000 for derelict buildings. The General Fund expenditures have increased approximately \$7,900 over the current year's budget and The Enterprise Fund expenditures have increased approximately \$12,700 over the current years' budget.

Douglas Greer, Mayor

Ethel Parks, Town Clerk