

**TOWN OF VASS  
BOARD OF COMMISSIONERS  
BUDGET WORK SESSION  
April 27, 2015**

The Budget Work Session was called to order by Mayor Callahan at 6:10 p.m. Commissioners in attendance were: Blackwell, Kosem, Callahan, and Kellis. Commissioner Bridgers was absent.

**A. Employee COLA, Raises, and Christmas Bonus**

There was discussion about whether to give staff a COLA raise and whether to give a 2% raise based on anniversary date for employees. There was also discussion around a salary table. No decision was made. Also, Christmas Bonus of \$350 was discussed and it was agreed on to keep this in the proposed budget.

**B. Health Insurance Plans and Premiums**

Current health insurance carrier proposed two plans: one presents a 25.21% increase in cost and the other a 13.20% increase. Town Administrator is looking into other plans with the League of Municipalities.

**C. Administration**

Jody Smith proposed we update the Town Webpage. The cost if we use current provider is estimated at \$1,000 - \$1,500 depending on what we want them to provide. Mayor Callahan recommended we put the money in the budget.

Accounting Software for Town will no longer be supported after 12/31/15 making it necessary to purchase a new program. The maker of our current software, Sage, has a new software we can purchase at an estimated cost of \$984 which is the same cost as the annual updates, tax updates and support for current system already included in our budget. We are also comparing other software for consideration.

**D. Police Department**

Chief Beck presented to the Board a program of receiving free federal surplus property and then selling it after one year as a way to bring in revenue for the police department.

**E. Transportation/Streets**

Included in the proposed budget is \$1,500 for two new tractor tires and a new blade for the tractor budgeted at \$1,200. It was agreed on to keep this in the proposed budget.

**F. Environment**

Andy said we need to purchase a new dump truck since the one we currently have is costing too much to operate. He would like to see the town purchase a new used 4-cylinder diesel dump

truck with estimated cost of \$14,000. Commissioner Kellis said to include this in the new budget.

### **G. Economic And Physical Development**

It was discussed during a Planning Board meeting of possibly contracting out code enforcement in the town to handle nuisance and zoning violations. Other towns in the County are currently using a company called Code Enforcement Inc. at a rate of \$32/hour. The board asked to have a presentation on this company in May.

### **H. Cultural And Recreation**

Andy suggest we replace the seats for the baby swings, suggest buying or renting an aerator and re-seeding the areas between and around the tennis court and basketball courts and the need to fix the bank by the picnic shelter which keeps washing away. There is a \$1,000 budgeted for these items.

Also, the mulch around the playground area needs to be replaced. Discussion about possibly purchasing shredded tire material to replace the natural mulch in fall zone areas. It would also be a need to install retainer wall for area. Commissioner Callahan said to budget \$6,000 in ground maintenance.

Jody made a suggestion to consider replacing the gravel/grass parking area at the Memorial Garden and possibly have a cement parking area since there is a cement sidewalk. Commissioners discussed different options, but did not decide to budget for this item.

There was discussion about having a Harvest Festival this year. Mayor Callahan suggested having a Chili Cook-off. Commissioner Kellis suggested working to be a part of the Veteran's Day weekend celebration with a bluegrass festival.

### **I. Re-Branding**

Jody suggested the Town consider hiring a consultant to do a branding for the Town. The consultant would lead meetings in the community and get suggestions for what the town could do to promote itself.

### **Adjournment**

Commissioner Kellis made a motion to adjourn at 8:00 p.m. Motion carried unanimously.

TOWN OF VASS

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Henry E. Callahan, Mayor

ATTEST: \_\_\_\_\_  
Barbara Boyd, Town Clerk