

**TOWN OF ABINGDON
COUNCIL BUDGET WORK SESSION
WEDNESDAY, MARCH 20, 2013 – 5:30 P.M.
DOWNSTAIRS MEETING ROOM – MUNICIPAL BUILDING**

A Budget Work session meeting of the Abingdon Town Council was held on Wednesday, March 20, 2013 at 5:30 p.m. in the 3rd floor meeting room in the Municipal Building.

A. ROLL CALL

Members of Council Present: Mayor Edward B. Morgan
Mrs. Cathy Lowe, Vice Mayor
Mr. Jason N. Berry
Mr. Richard E. Humphreys
Mr. Robert M. Howard

Administrative Staff: Gregory W. Kelly, Town Manager
Cecile M. Rosenbaum, Town Clerk
Garrett Jackson, Asst. Town Manager/Dir. of Planning
Deborah Icenhour, Town Attorney
Mark Godbey, Treasurer/Dir. of Finance

The following items were discussed by Council:

1. Mr. Kelly reported that the first item on the agenda relative to appointments to the Fields Penn Committee required action from the Council so the Committee could assemble for a meeting. Mrs. Lowe inquired if the nominees for committee were in addition to the already existing members.

On motion of Mr. Berry, seconded by Mr. Howard, the Council appointed the following individuals to the Fields Penn Committee:

- Mr. Randy Smith
- Mr. Rob Salyer
- Mr. Stephen Wolfsberger
- Mr. Daniel Shew
- Ms. Martha Keys
- Ms. Sandy Smith

The roll call vote was as follows:

Mr. Howard Aye
Mr. Humphreys Aye

Mr. Berry **Aye**
Mrs. Lowe **Aye**
Mayor Morgan **Aye**

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2. Mr. Kelly provided opening comments on the process for working through the FY 2013/2014 Budget. Mr. Kelly noted that he was approaching the budget differently than he had in the past and indicated that the Council would meet with each department head to review their current budget requests. Mr. Kelly reported that at present, with no modifications, the expenditures were \$3.1M over the projected revenue. Mr. Kelly invited the Council to ask questions of department heads during their presentations.
3. Floyd Bailey, Director of the Information Technology provided a power point presentation on the daily activities of his department. Mr. Bailey requested that Council consider increasing the salaries of staff in his department to be more in line with similar positions at Washington County, VA Central Government.
4. Marion Watts, Director of Building Inspection commented that his budget this year remained unchanged from last year and indicated that his current department needs were being met.
5. Kevin Worley, Director of Parks and Recreation reported on several funding concerns relative to repairs that were needed on the Coomes Center Recreation Building. Mr. Worley also reported on the changes his department was required to make with regard to the new part-time limit of less than 30 hours a week that employees were now required to work. He further noted that he had gathered proposals from mowing services with regard to outsourcing the mowing of the Sinking Spring Cemetery property. Mr. Howard commented on the reduction in funding for the Coomes Center from the Washington County Board of Supervisors.
6. *Council members took a brief recess.*
7. Jim Cowart, Director of Economic Development reported on his work on the town's carbon footprint and services he provided to the town's small businesses. Discussion ensued among Council and staff regarding funding for training for the Economic Development Authority.
8. Ann Newman, Director of Horticulture presented her budget request for FY2013/2014 and commented on the plans she had to purchase new Christmas wreaths and lighted snowflakes to be placed on the poles in the downtown business section. Mr. Kelly commented that Ms. Newman's team did a great job keeping the town decorated during holidays and the summer months.
9. Kevin Sigmon, Town Arborist addressed the Council with regard to two (2) increases he was proposing in his 2013/2014 budget. Mr. Sigmon commented that the Tree Commission had discussed and planned to implement a tree initiative program for residents in certain areas of town who may have a need for tree replacement. Mr. Sigmon also noted that he had reviewed the white pines on the slope adjacent to Cummings Street near Veterans Park and recommended that they be removed and replaced after securing a suitable landscape design plan.
10. Mark Godbey, Treasurer and Finance Director commented on staff changes he would be experiencing in the upcoming year due to several staff retirements in his department. Mr. Godbey commented that his budget remained mostly unchanged from last year.
11. Mr. Kelly commented on the proposed budget for Town Manger/Clerk and Ms. Rosenbaum noted that she had requested an increase in the Council's budget to cover expenses associated with the Arthur Campbell Community Service Award.

12. Mayor Morgan requested that town staff add the proposed columbarium at Sinking Spring Cemetery into the Capital Improvement Plan.
13. **On motion of Mrs. Lowe, seconded by Mr. Howard, the Council recessed their budget work session meeting until Thursday, March 21<sup>st</sup> at the Virginia Highlands Small Business Incubator starting at 5:30 p.m.**

**The roll call vote was as follows:**

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|----------------------|------------|
| <b>Mr. Howard</b>    | <b>Aye</b> |
| <b>Mr. Humphreys</b> | <b>Aye</b> |
| <b>Mr. Berry</b>     | <b>Aye</b> |
| <b>Mrs. Lowe</b>     | <b>Aye</b> |
| <b>Mayor Morgan</b>  | <b>Aye</b> |

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Edward B. Morgan, Mayor

Cecile M. Rosenbaum, Town Clerk