

**TOWN OF ABINGDON
COUNCIL BUDGET WORK SESSION
THURSDAY, MARCH 21, 2013 – 5:30 P.M.
VIRGINIA HIGHLANDS SMALL BUSINESS INCUBATOR**

A Budget Work session meeting of the Abingdon Town Council was held on Thursday, March 21, 2013 at 5:30 p.m. at the Virginia Highlands Small Business Incubator.

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. Mayor Morgan recognized Deborah Atkins-Vance, Director of Human Resources. Ms. Atkins-Vance reviewed her 2013/2014 budget and highlighted the various issues that she covers in her day to day work. Mr. Humphreys inquired about the town's grievance procedures and safety training for town employees.
2. Chief Sullivan came before the Council and reviewed his proposed budget for FY 2013/2014. Chief Sullivan commented on his request for additional support staff for Code Enforcement as well as the need to replace several department vehicles that were aging and high in mileage. Discussion ensued about traffic signage and enforcement as it related to tractor/trailer trucks coming through town on a daily basis.
3. Kevin Costello, Director of Tourism reported on his proposed 2013/2014 budget and discussion ensued regarding funding in the Tourism budget for full-time and part-time personnel that were assigned to Heartwood. Mr. Costello requested that those individuals be removed from inclusion in his budget since he had no supervisory authority. Mr. Kelly commented on the agreement the town had with Washington County wherein the County was to provide ½ of the funding of the salaries of the staff assigned to Heartwood and that funding had never been received.
4. *Council members took a brief recess.*
5. John Dew, Director of Public Services/Construction presented his proposed budget to Council. Council members inquired about the more significant capital outlay requests and requested that

truck prohibition signage, consistent with the recent Kimley Horne study be included in the upcoming fiscal year budget.

6. Jim Smith, Town Engineer presented the budget for the Sewer Department and noted that there were no proposed increases in sewer rates for the FY 2013/2014. Mr. Kelly indicated that the sewer budget was balanced as presented.
7. Garrett Jackson, Assistant Town Manager reviewed the Capital Improvement Plan. Mayor Morgan requested that the proposed Columbarium be included in the plan. Mr. Humphreys inquired about the various other capital outlays that were listed in the budget under each department and whether they would be dealt with under the plan. Mr. Kelly indicated that he and Mr. Jackson will be presenting a recommended funding plan for the capital improvements/outlays that they would include in the upcoming fiscal year.

Edward B. Morgan, Mayor

Cecile M. Rosenbaum, Town Clerk