

**TOWN OF ABINGDON
COUNCIL BUDGET WORK SESSION
TUESDAY, MARCH 25, 2008 – 5:00 P.M.
DOWNSTAIRS MEETING ROOM – MUNICIPAL BUILDING**

A budget work session of the Abingdon Town Council was held on Tuesday, March 25, 2008 at 5:00 p.m. in the downstairs meeting room at the Municipal Building.

A. Roll Call

Members of Council Present: Mayor Lois H. Humphreys
Mr. Robert M. Howard, Vice Mayor
Mr. Edward B. Morgan
Mrs. Cathy Lowe

Comprising a quorum of the Council

Absent: Dr. French H. Moore, Jr.

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

B. Consideration of request by Joint Sports Complex Committee to hold a joint Town/County meeting during the week of April 14th through April 18th.

The Council suggested that they could meet with Washington County at a joint meeting on Saturday, April 12, 2008 at 8:30 a.m. prior to their scheduled work session meeting set to begin at 9:00 a.m. Monday, April 14th was selected as alternate date if the 12th did not work for the County.

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At this time, Greg Kelly, Town Manager opened up budget discussions on the following items:

**C. Revenue**

- Consideration of raising the following:
  - Sewer

- Meals/Lodging Tax
- Real Property Tax

**D. Consideration of Debt Restructuring**

- Refinance of existing rural development loan
- Borrowing additional funds for long term capital improvement projects
  - Sports Complex
  - Coomes Center expansion
  - Pedestrian improvement project
  - Heartwood Artisan Center
  - Fire Department antique fire vehicle museum

**E. Consideration of the following expenditures:**

- Employee salaries
- Non departmental requests

The following capital improvement projects:

- Walden Road
- Mustering Grounds at Craig's Meadow
- EVA
  
- Academy Drive widening
  
- McBroom Street upgrade
- Heartwood Artisan Center
- Sports Complex
- Coomes Center expansion
- Dog Park
- Watershed Study
- Depot Square Phase II
- Pedestrian Improvement project

**F. Consideration of Town Departmental Large Purchases**

- Town Administration
  - Community Music Events Budget
  
- Finance Department

- Replacement of AS400 Finance Dept. computer
  
- Police Department
  - (2) Police cruisers
  - Detective vehicle (Ford Explorer)
  - Crime scene vehicle
  - (2) Police segways
  
- Fire Department
  - 200<sup>th</sup> Anniversary celebration expenses
  - (2) Fire hose expansions
  
- Public Works/Street Department
  - New radio system
  - Watershed study
  
- Horticulture Dept.
  - Seasonal decorations
  - Landscaping
  
- Town Arborist
  - New tree book
  
- Public Works/GIS
  - GIS Mapping upgrade
  
- Parks and Recreation Dept.
  - VA Creeper Trail Improvement Project  
(This is a reimbursement project)
  - Miniature Golf Course

**On motion of Mrs. Lowe, seconded by Mr. Howard, the Council recessed to Thursday, April 3, 2008 to continue budget discussions on non departmental requests.**

**The roll call vote was:**

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

**The motion carried.**

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Lois H. Humphreys, Mayor

Cecile M. Rosenbaum, Town Clerk