

Budget Hearing, Wednesday, April 16, 2008, at 7:00 p.m. Government Center, Verona, VA.

PRESENT: David R. Beyeler, Chairman
Tracy C. Pyles, Jr., Vice-Chairman
Wendell L. Coleman
Gerald W. Garber
Larry C. Howdyshell
Jeremy L. Shifflett
Nancy Taylor Sorrells
Patrick J. Morgan, County Attorney
Jennifer M. Whetzel, Director of Finance
John C. McGehee, Assistant County Administrator
Patrick J. Coffield, County Administrator
Rita R. Austin, CMC, Executive Secretary

VIRGINIA: At a Budget Hearing meeting of the Augusta County Board of Supervisors held on Wednesday, April 16, 2008, at 7:00 p.m., at the Government Center, Verona, Virginia, and in the 232nd year of the Commonwealth....

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Wendell L. Coleman, Supervisor for the Wayne District, asked for a moment of silence for the victims and their families of the tragedy that occurred at Virginia Tech one year ago today and then delivered invocation.

Patrick J. Morgan, County Attorney, led us with the Pledge of Allegiance.

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The Chairman welcomed those present for the public hearings.

Chairman Beyeler announced that there would be two public hearings. One on the proposed tax rate and the second on the proposed budget for 2008-2009.

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PROPOSED TAX RATES

This being the day and time to receive public input on the real and personal tax rate for 2008-2009.

Jennifer M. Whetzel, Director of Finance, made the following statement:

Mr. Chairman,
The revised budget for FY08 reflects the current real estate tax rate of 58¢ and the personal property tax rate of \$1.90 for vehicles, motorcycles, machinery and tools and other personal property.

On March 26, 2008 the Board approved an ordinance to amend the Augusta County Code to repeal the vehicle and motorcycle license tax and decal and to change the tangible personal property tax rate to \$2.25.

Based on this action, the proposed budget for FY09 reflects a real estate tax rate of 58¢, personal property tax rate of \$2.25 for vehicles and motorcycles and a personal property tax rate of \$1.90 for machinery and tools and other personal property.

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PROPOSED TAX RATES (cont'd)

The Chairman declared the public hearing on tax rates to be open.

There being no one present to speak for or against, the Chairman declared the public hearing closed.

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PROPOSED BUDGET FOR 2008-2009

This being the day and time to receive public input on the revised budget for 2007-2008 and the proposed budget for 2008-2009.

The Chairman declared the public hearing open on the proposed budget.

Doug Layman, Chairman of the Parks and Recreation Commission, thanked the Board of Supervisors for its support. He noted that he was the chairman when they began the original Parks and Recreation Master Plan and has seen a lot of that plan come to fruition thanks to the Board of Supervisors' support. They helped to create and improve ball fields, tennis courts, horseshoe pits and many other things around the County. Parks have also been established in several magisterial districts, including Stuarts Draft and Crimora. They are getting ready to do some work at Augusta Springs and are in the planning stages of a potential park in Verona and perhaps a Recreation Center. He stated that there is money earmarked for the Recreation Center and asked that the Board of Supervisors continue to support the Recreation Center.

Brandi Davis, Registrar, distributed a handout to the Board, and went over two line items on the budget. First, the salary and wages for the Chief Assistant Registrar for the County, Ms. Davis asked an increase of \$1,302 (30% increase since 1999) to meet a reclassification from Grade 14 to Grade 17. The second line item is office supplies; specifically, a copy/fax/scanner machine and has asked for an increase of \$1,200. Ms. Davis thanked the Board for its generosity and support through the year. Ms. Davis noted that the phone line is already incorporated in the current budget for the fax machine. Lionel Moomau, Secretary for the Augusta County Electoral Board, reiterated Ms. Davis and mentioned that they are expecting a tremendous turnout for the November election and would need the copier and additional personnel assistance.

David Marsh, Assistant Regional Commissioner for the local region of the American Youth Soccer Organization, Region 816, stated that they run fall and spring seasons in Augusta County and Staunton where they serve anywhere from 800 to 1,000 kids per year from 4 ½ years old to 19 years of age. They have been partnered with Augusta County in their soccer program for over 16 years. Recently, they have learned that they are in danger of losing their fields at Virginia School for the Deaf and Blind and strongly supported the proposed park in Verona where permanent facilities could be provided, along with restrooms and storage facilities.

Curtis Perry expressed concern with elimination of the Director of Agriculture position. He felt there were great benefits of working directly with a Director. He said he was having birds tested for Avian flu from backyard birds that have never been tested before. He mentioned that a group was unsuccessful in working with the Extension office a while back, but had great success in working with the Director of Agriculture.

Michael Shull spoke against the Middlebrook Library. He felt there was more need for ball fields at Riverheads High School. He noted that high speed internet was not available in Middlebrook and that the Riverheads High School library could be made available at nights

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PROPOSED BUDGET FOR 2008-2009 (cont'd)

and on the weekend. He pointed out that if the Middlebrook Library was approved, other communities would be asking for the same thing. Gene Cash reiterated Mr. Shull and noted that it benefited a few of the taxpayers in the County. Ms. Sorrells clarified that there is high speed internet currently in the building.

Pam Diehl, Ballroom Dance Teacher, expressed the need for more space for her classes and dances. Chairman Beyeler asked where the dances were being held. Ms. Diehl said they were being held in the Parks and Recreation Department activity rooms in the Government Center. She noted that she had over 100 couples at the last dance. When they first started, she only had 15 couples. "The interest for dancing has definitely increased."

Lisa Craig favored the Middle River Library station and mentioned that a handout was distributed to the Board. She noted that she had worked on this as a project through the Augusta County Chamber of Commerce Leadership Program for the last four months. Her group has been garnering community support to make this a reality for the community. In their research, DSL was in their proposal. Included in the handout was the startup budget – furniture, part-time employee, and office and janitorial supplies. In the last two weeks \$1,000 has been raised to help support the project from local businesses and local people. "People are still willing to give to educate our children and our youth." She felt that a library was more important than ball fields.

Craig Chrisman, representative for the Verona Community Association, the Augusta County Parks and Recreation, and the Verona community, expressed the importance of the Recreation Center in Verona. He felt that it would provide gym space and that it would be used by local churches, 4-H clubs, etc.

There being no other speakers, the Chairman declared the public hearing closed.

Chairman Beyeler stated that the Board would consider the budget next Wednesday, April 23rd.

Patrick J. Coffield, County Administrator, distributed budget proposal amendments to the Board and was asked to explain to the public:

**TOWN OF CRAIGSVILLE
TPP/DECALS
BUDGET AMENDMENT
FY08-09**

Expenditures

92030-5720	Craigsville TPP	\$18,575
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Notes:

1. Town to eliminate \$17.50 decal
2. Equalize to County's \$25 (1.4286 multiplier)
3. Fund from TPP from \$1.90 to \$2.25 increase for vehicles and motorcycles
4. First year funding (multiplier x FY07-08 actual audited amount)
5. For future years use "audited" County TPP and calculate the percentage increase from prior year to apply to the Craigsville budgeted amount

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PROPOSED BUDGET FOR 2008-2009 (cont'd)

**FIRE-RESCUE
BUDGET AMENDMENTS
FY08-09**

Expenditures

32010-1200	F&R Overtime	<\$5,000>
32020-3320	F&R Maintenance Cont.	9,435
32020-6010	F&R Personal Property	13,200
32020-6014	F&R Mapping	5,000
32030-1200	F&R Overtime	5,000
	Net Change	<u>\$27,635</u>

Notes

1. Reduce Career overtime by (\$5,000)
2. Provide for pump testing (\$9,435)
3. Increase TPP donation from \$50 to \$75 per volunteer (\$13,200)
4. Provide for GIS software testing (\$5,000)
5. Add Training Center Career overtime for supervising Burn Building (\$5,000)

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ADJOURNMENT

There being no other business to come before the Board, Mr. Pyles moved, seconded by Mr. Coleman, that the Board adjourn subject to call of the Chairman.

Vote was as follows: Yeas: Howdysshell, Sorrells, Garber, Beyeler, Shifflett, Pyles and Coleman

Nays: None

Motion carried.

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Chairman

County Administrator