

Budget Work Session Meeting, Monday, March 19, 2018, 8:30 a.m., Government Center, Verona, VA.

PRESENT: Gerald W. Garber, Chairman  
 Carolyn S. Bragg, Vice-Chairman  
 Terry L. Kelley, Jr.  
 Michael L. Shull  
 Wendell L. Coleman  
 Marshall W. Pattie  
 Pam L. Carter  
 Timmy Fitzgerald, County Administrator  
 Jennifer M. Whetzel, Deputy County Administrator  
 Misty Cook, Director of Finance

VIRGINIA: At Budget Work Session Meeting of the Augusta County Board of Supervisors held on Monday, March 19, 2018, at 8:30 a.m., at the Government Center, Verona, Virginia, and in the 242nd year of the Commonwealth....

\* \* \* \* \*

#### FY2018-19 BUDGET

The County Administrator, Deputy County Administrator and Finance Director presented an overview of the FY2018-19 Budget. The Board reviewed projected revenues, capital allocations and expenditures by Departments.

Board member general comments for future discussion on March 26, 2018:

- Ambulance Coder position
- Shared Parks & Recreation/Economic Development position
- County Attorney contract services
- Fire & Rescue Captain upgrade
- Volunteer Fire and Rescue training
- ALS Trainer position
- Churchville Library part-time position and additional hours
- Stuarts Draft Library additional hours
- County merit and COLA 2%
- Sheriff Deputy positions
- School funding
- County capital funding
- Allocate LODA to departments
- Other items on the County Administrator's list included in operating budget letter

#### FY2018-19 SCHOOL BUDGET

The Augusta County Board of Supervisors met with representatives of the Augusta County School Board including School Board Chairman, Dr. John Ocheltree, Dr. Eric Bond, School Superintendent; and Mark Lotts, Finance Director, who presented an overview of their FY2018-19 Budget, as well as supplemental Budget requests.

The School Board requested the following priorities that are outside of their Balanced Budget:

1. Salary/advanced degree/supplement increase of 1.5%	\$1,059,817.00
2. School Bus depreciation	900,000.00
3. Technology funding	<u>280,000.00</u>
	\$2,239,817.00

The Board had several questions that require Staff research. Staff will follow-up with answers to questions before the March 26, 2018 Worksession.

