

Budget Work Session Meeting, Monday, March 18, 2019, 8:30 a.m., Government Center, Verona, VA.

PRESENT: Gerald W. Garber, Chairman  
 Carolyn S. Bragg, Vice-Chairman  
 G. L. "Butch" Wells  
 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 18, 2019, at 8:30 a.m., at the Government Center, Verona, Virginia, and in the 243<sup>rd</sup> year of the Commonwealth....

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#### FY2019-20 BUDGET

The County Administrator, Deputy County Administrator and Finance Director presented an overview of the FY2019-20 Budget. The Board reviewed projected revenues, capital allocations and expenditures by Departments. The following amendments are to be advertised:

#### Expenditures

##### FY19 Revised:

A.) 12040-6004	Reduce expense-Law Books	\$	(3,600)
70-80000-8166	Increase allocation-Depr Vehicles	\$	3,600

##### FY20 Budget:

A) 31040-MISC	ECC Payroll adjustment	\$	(35,983)
71010-MISC	P&R/ED postion	\$	(16,246)
73010-6016	Increase Books Local	\$	5,000
70-80000-8164	Increase Co. Capital-Stormwater	\$	47,229
70-80000-8149	Increase Co. Capital-Utilities	\$	100,000
70-80000-MISC	Decrease Co. Capital-Depr.	\$	(100,000)
31020-Payroll	School Resource Officers	\$	75,000
94000-0070	Co. Capital Transfer -Depreciation		\$ 1,125,000

##### B) School Fund

44-41050-0011	School Bus Capital	\$1,080,000
41-94000-0041	School Transfer	<u>\$ 120,000</u>

##### GRAND TOTAL

\$2,400,000

#### Revenues

Board consensus to advertise the tax rate at 63 cents per \$100:  
 Real Estate Reassessment \$2,400,000



March 18, 2019, at 1:30 p.m.

CLOSED SESSION (CONT'D)

The Chairman asked if there is any Board member who cannot so certify.

Hearing none, the Chairman called upon the County Administrator/ Clerk of the Board to call the roll noting members of the Board who approve the certification shall answer AYE and those who cannot shall answer NAY.

Roll Call Vote was as follows:

Yeas: Garber, Bragg, Wells, Coleman, Pattie,  
and Carter  
Nays: None  
Absent: Shull

Motion carried.

The Chairman authorized the County Administrator/Clerk of the Board to record this certification in the minutes.

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ADJOURNMENT

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

Vote was as follows: Yeas: Garber, Bragg, Wells, Shull, Coleman, Pattie  
and Carter  
Nays: None

Motion carried.

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Chairman

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County Administrator