

Budget Hearing, Wednesday, April 17, 2019, at 7:00 p.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
Timothy K. Fitzgerald, County Administrator
Jennifer M. Whetzel, Deputy County Administrator
Misty Cook, Director of Finance
James R. Benkahla, County Attorney
Angie Michael, Executive Assistant

VIRGINIA: At a budget hearing meeting of the Augusta County Board of Supervisors held on Wednesday, April 17, 2019, at 7:00 p.m., at the Government Center, Verona, Virginia, and in the 243rd year of the Commonwealth....

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Chairman Garber opened the meeting and welcomed those present for the public hearings.

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Maggie Martino led us with the Pledge of Allegiance. Maggie is in 7th grade at Beverley Manor Middle School. She is a member of the 4-H and loves animals. Maggie would like to be a police officer in the future.

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Wendell Coleman, Supervisor for the Wayne District, delivered invocation.

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NATIONAL LIMB LOSS AWARENESS MONTH PROCLAMATION

Ms. Bragg read the following resolution:

NATIONAL LIMB LOSS AWARENESS MONTH

WHEREAS, there are approximately 2 million Americans living with limb loss/difference;

WHEREAS, over 500 Americans lose a limb every day;

WHEREAS, approximately 1,000 children are born each year in the United States with congenital limb difference and 600 children lose a limb to a lawn mower accident every summer;

WHEREAS, diabetes and peripheral vascular disease are the leading causes of limb loss followed closely by trauma;

WHEREAS, studies show up to 60 percent of limb loss could be preventable;

WHEREAS, the number of amputations per day will double by 2050 unless a major public awareness campaign is launched and key prevention initiatives put in place;

WHEREAS, access to appropriate prosthetic care for people living with limb loss is vital to enable individuals to reach their full potential, live independently, and live well;

WHEREAS, the Amputee Coalition provides education, outreach, support and advocacy through the National Limb Loss Resource Center for the benefit of persons with limb loss/difference, their families, and health care providers throughout the United States; and

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NATIONAL LIMB LOSS AWARENESS MONTH PROCLAMATION (cont'd)

WHEREAS, April is an appropriate month to designate as Limb Loss Awareness Month as spring is a time of renewal and inspiration.

NOW, THEREFORE, BE IT PROCLAIMED by Augusta County Board of Supervisors that April, 2019 is hereby designated as NATIONAL LIMB LOSS AWARENESS MONTH in Augusta County and the Augusta County Board of Supervisors encourage all citizens to join in recognizing the importance of this month by celebrating people living with limb loss and limb difference, learning about issues affecting people with limb loss, express gratitude to family and caregivers who are a source of support and motivation, and salute our veterans who have lost their limbs in service to this country or in retirement.

Ms. Bragg moved, seconded by Mr. Shull, that the Board adopt the resolution.

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

Motion carried.

Maggie Martino, along with her family, was present to receive the proclamation. Ms. Martino had her leg amputated on February 6, 2019.

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PUBLIC HEARINGS – Director of Finance Presentation

Misty Cook, Director of Finance, announced that there would be two public hearings. They can be held as one public hearing once opened. One hearing is on the proposed tax rate and the second hearing is on the revised budget for 2018-2019 and the proposed budget for 2019-2020. Ms. Cook gave a PowerPoint presentation with the following highlights:

The Code of Virginia (§ 15.2503) does the following:

- Sets the fiscal year for localities (July 1 through June 30)
- Sets deadline for presentation of budget to Board of Supervisors by April 1 (Work session March 18th)
- Sets public hearing notice requirements (seven days before the public hearing)
- Sets minimum period before budget approval
- Sets deadline for State agencies to provide information to localities after General Assembly session (within 15 days)
- The County is required to approve a budget by July 1

April 17, 2019, at 7:00 p.m.

PUBLIC HEARINGS – Director of Finance Presentation (cont'd)

Budget process is a cooperative effort:

- Departments of the County
- Community Agencies
- School Board
- Shenandoah Valley Social Services
- Regional Agencies

The budget is a cooperative effort that is affected by many components. Departments/Schools/Regional entities draft a budget, Finance and Co. Admin compile a balanced budget within current revenue streams, the Board of Supervisors reviews and decides what to advertise. At the public hearing, the public input is shared with the Board of Supervisors and taken into consideration before approving the budget and setting a tax rate. The budget is set to be approved Wednesday, May 1, 2019.

Budget Advertisement Summary:

Recommended budget	\$197,079,510
Work session revisions:	
Expenditures	
FY20 Budget:	
ECC Payroll Adjustment	\$(35,983)
P&R/ED position	\$(16,246)
Increase Books local	\$ 5,000
Increase Co. Capital-Stormwater	\$47,229
Increase Co. Capital-Utilities	\$100,000
Decrease Co. Capital-Depr.	\$(100,000)
School Fund:	
School Resource Officers	\$75,000
Co. Capital Transfer-Depreciation	\$1,125,000
	\$1,200,000
School Bus Capital	\$1,080,000
School Transfer	\$120,000
	\$1,200,000
Revenues	
Board consensus to advertise the	
At 63 cents per \$100	
Real Estate Reassessment	\$2,400,000
Total Advertised budget	\$199,479,510

The advertised proposed tax rates for 2019 are:

Rate per \$100/assessed value as advertised:

	<u>2018</u>	<u>2019</u>
Real Estate	\$0.63	\$0.63
Personal Property:		
Vehicles	\$2.50	\$2.50
Other ⁽¹⁾	\$2.00	\$2.00
Other ⁽²⁾	\$2.50	\$2.50

(1) Business, large trucks and trailers, machinery & tools

(2) Campers, boats, boat trailers, horse trailers, airplanes and trailers.

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PUBLIC HEARINGS – Director of Finance Presentation (cont'd)

Total revenue in the FY19 Budget: \$196,793,659

Property Taxes	\$ 66,197,700
Local Revenue	\$ 40,105,305
State Revenue	\$ 77,369,713
Federal Rev.	\$ 12,274,755
Other ⁽¹⁾	\$ 846,186

⁽¹⁾non-revenue receipts

Expenditures for the FY19 Budget: \$199,479,510

General Govt	\$ 4,820,673
Judicial	\$ 2,247,946
Public Safety	\$ 23,800,720
Public Works	\$ 4,500,958
Health & Welfare	\$ 19,463,748
Recreation	\$ 2,631,227
Community Dev.	\$ 1,914,403
Contributions	\$ 1,770,147
Education	\$119,364,518
School Capital Improv.	\$ 1,442,468
Debt Service	\$ 8,541,506
Capital Improvements	\$ 8,981,196

The Chairman declared the public hearing on the FY19 revised and FY20 budget to be open.

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

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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 2019.

	<u>Current:</u>	<u>Proposed:</u>
Real Estate	\$0.63	\$0.63
Personal Property – auto & motorcycle campers, boats, boat trailers, horse trailers, airplanes, trailers	\$2.50	\$2.50
Personal Property – business, large trucks and trailers, machinery & tools	\$2.00	\$2.00

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

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

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END OF PUBLIC HEARINGS

MATTERS TO BE PRESENTED BY THE BOARD

Mr. Shull wished everyone a Happy Easter.

Mr. Garber thanked everyone involved in the budget process.

MATTERS TO BE PRESENTED BY STAFF -- NONE

CLOSED SESSION – NONE

On motion of Ms. Carter, seconded by Mr. Shull, the Board adjourned subject to the call of the Chairman.

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

Motion carried.

Chairman
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County Administrator