

ACTIONS
Board of Supervisors Meeting of March 14, 2012

March 15, 2012

<u>AGENDA ITEM/ACTION</u>	<u>ASSIGNMENT</u>
<p>1. Call to Order.</p> <ul style="list-style-type: none"> Meeting was called to order at 9:05 a.m. by the Chair, Ms. Mallek. All Board members were present. Also present were Tom Foley, Bryan Elliott, Bill Letteri, Larry Davis, Lori Allshouse and Ella Jordan. 	
<p>2. Work Session: FY 2012/2013 Operating and Capital Budgets.</p> <ul style="list-style-type: none"> APPROVED, a vote of 5:1(Boyd), funding a 1% pay raise (\$65,000) for JMRL employees contingent upon City funding their share of the pay raise. MOTION to adopt the proposed Scenario 3, which reflects an equalized tax rate, with budget adjustments and transfer of \$810,000 to Schools for school bus replacement failed by a vote of 3:3 (Snow/Thomas/Boyd). MOTION to adopt the proposed Scenario 1, which reflects a tax rate of 76.2 cents, with budget adjustments and transfer of \$648,250 to Schools for school bus replacement passed by a vote of 4:2(Mallek/Boyd). MOTION to advertise the FY 12/13 recommended operating and capital budgets with the adjustments as set out in Scenario 1 passed by a vote of 5:1(Boyd). MOTION to advertise the 2012 tax rates for public hearing as follows: the real estate tax rate at \$0.76.2/\$100 of assessed valuation for real estate, public service property and mobile homes for the 2012 tax year and at \$4.28/\$100 assessed value for the personal property tax rate, including machinery and tools passed by a vote of 5:1(Boyd). 	<p><u>Clerk:</u> Advertise for public hearing. (Set out budget worksheet showing scenarios)</p>
<p>3. Matters not Listed on Agenda. <u>Ann Mallek:</u></p> <ul style="list-style-type: none"> Discussed the farm winery issue. Mr. Foley stated that he would provide the Board with an update at tonight's meeting on the when the Resolution of Intent would be going to the Planning Commission. 	
<p>5. Adjourn.</p> <ul style="list-style-type: none"> The meeting was adjourned at 12:51 p.m. 	

/ewj

Attachment 1 – Budget Worksheet showing scenarios.

ATTACHMENT 1

General Fund	Scenario 1	Scenario 2	Scenario 3
BOARD RESERVE FOR DECISIONS	Tax rate reduced 0.2 cents 299,023	Tax rate reduced 0.7 cents 1,047,759	Equalized Rate -
REVENUE ADJUSTMENTS			
1.0 Tax Rate Adjustment (local share)	432,166	449,241	540,000
Tax Rate Adjustment (school share)	648,250		810,000
Tax Rate Adjustment (capital share)	117,561		147,000
Delinquent Collections	60,000	60,000	60,000
Subtotal -- Revenue Adjustments	1,257,977	509,241	1,557,000
Reserves/Revenue	1,557,000	1,557,000	1,557,000
Board Adjustments			
Fund 4.0 additional officers (unfreeze 3.0 and 1.0 new)	236,068	236,068	236,068
TJEMS	19,257	19,257	19,257
JABA - Mountainside	-	-	-
Region Ten - Healthy Transitions	42,500	42,500	42,500
Literacy Volunteers	6,287	6,287	6,287
VPI Extension Service	27,492	27,492	27,492
OAR	10,798	10,798	10,798
Libraries	65,000	65,000	65,000
Transfer to Schools	648,250	-	810,000
Transfer to Capital Improvement Fund	117,561	-	147,000
Return to taxpayers	299,023	1,047,759	-
Commonwealth's Attorney	60,000	60,000	60,000
Subtotal -- Proposed Additions	1,532,236	1,515,161	1,424,402
Potential Expenditure Adjustments	1,532,236	1,515,161	1,424,402
To Contingency Reserve	24,764	41,839	132,598
Reduction in FY12 Real Estate	(150,000)	(525,000)	No impact