

BUDGET RESOLUTION

BE IT RESOLVED, by the Board of Supervisors of the County of Clarke, Virginia, in a meeting assembled this 30th day of April, 2012, a public hearing having been held on April 11, 2012, as required by statute, that the informative and fiscal planning budget for Clarke County for the fiscal year extending July 1, 2012 through June 30, 2013 be approved as follows:

	FY11 Original Budget	FY11 Audited Actual	FY12 Adopted Budget	FY12 Revised Budget	FY13 Adopted Budget	Variance 13- 12 Adopted
EXPENDITURE						
Board of Supervisors	64,272	54,193	58,424	58,424	57,676	(748)
County Administrator	260,019	248,545	254,954	277,387	293,006	38,052
Legal Services	68,611	62,671	71,872	71,872	73,804	1,932
Commissioner of Revenue	244,462	228,243	198,221	198,221	202,730	4,509
Assessor	65,322	63,492	64,782	64,782	3,500	(61,282)
Equalization Board	-	-	-	-	-	-
Treasurer	282,392	257,863	272,935	272,935	244,369	(28,566)
Information Technology	259,243	250,011	256,980	256,980	271,222	14,242
Electoral Board	33,172	25,588	34,242	34,242	34,177	(65)
General Registrar	65,493	58,112	66,067	66,067	67,755	1,688
Circuit Court	12,180	10,169	12,180	12,180	12,180	-
General District Court	4,821	4,516	5,064	5,064	5,064	-
Magistrate	1,000	779	1,000	1,000	1,000	-
J&D Court	4,650	1,672	4,571	4,571	4,771	200
Clerk of the Circuit Court	90,720	80,171	89,263	89,263	88,472	(791)
Victim/Witness Coordinator	39,307	44,683	40,867	40,867	39,741	(1,126)
Division of Court Services	2,000	160	3,178	3,178	1,000	(2,178)
Blue Ridge Legal Services	2,000	2,000	2,000	2,000	2,000	-
Regional Court Services	-	-	-	-	3,759	3,759
Commonwealth Attorney	239,529	236,034	239,986	239,986	256,304	16,318
Commonwealth Attorney Grants	30,420	26,662	30,755	33,005	41,334	10,579
Sheriff	1,456,895	1,434,766	1,472,672	1,472,672	1,595,251	122,579
Sheriff's Grants	109,283	88,847	87,964	87,964	82,099	(5,865)
Communications	392,921	378,923	398,390	404,928	403,651	5,261
Communications Grants	39,202	-	11,600	11,600	39,284	27,684
Criminal Justice Training Center	15,500	15,893	15,500	15,500	16,000	500
Drug Task Force	10,500	9,066	10,500	10,500	9,500	(1,000)
Emergency Medical Services	369,471	357,468	368,806	368,806	372,624	3,818
Volunteer Fire Companies	40,905	8,619	40,905	40,905	40,905	-
Blue Ridge Volunteer Fire Company	50,000	50,000	53,000	53,000	51,600	(1,400)

	FY11 Original Budget	FY11 Audited Actual	FY12 Adopted Budget	FY12 Revised Budget	FY13 Adopted Budget	Variance 13- 12 Adopted
Boyce Volunteer Fire Company	50,000	50,000	53,000	53,000	52,500	(500)
Enders Volunteer Fire Company	75,000	75,000	79,500	79,500	78,500	(1,000)
Shenandah Farms Volunteer Fire Company	50,000	37,500	53,000	53,000	51,200	(1,800)
Lord Fairfax Emergency Medical Services	4,929	4,929	4,929	4,929	4,929	-
Forestry Service	2,231	2,231	2,231	2,231	2,231	-
Regional Jail	427,776	427,776	376,287	376,287	453,049	76,762
Juvenile Detention Service	25,884	25,693	31,192	31,192	50,818	19,626
Probation Office	900	772	925	925	925	-
Building Inspections	135,526	130,627	133,871	133,871	141,492	7,621
Animal Control	88,794	76,332	89,746	89,746	91,180	1,434
Medical Examiner & Indigent Burial	150	160	150	150	2,000	1,850
Refuse Disposal	156,000	123,015	150,000	150,000	168,000	18,000
Litter Control	5,429	5,412	5,429	5,429	5,399	(30)
Sanitation	19,000	27,301	34,000	34,000	61,000	27,000
Maintenance/Buildings & Grounds	823,909	711,158	775,849	775,849	773,854	(1,995)
Local Health Department	199,000	199,000	199,000	199,000	199,000	-
Our Health	6,500	6,500	6,500	6,500	6,500	-
Northwestern Community Services	82,000	82,000	82,000	82,000	82,000	-
Concern Hotline	1,000	1,000	1,000	1,000	1,000	-
NW Works	1,000	1,000	1,000	1,000	1,000	-
Shenandoah Area Agency on Aging	35,000	35,000	35,000	35,000	40,000	5,000
Loudoun Transit Service	17,639	17,639	17,639	17,639	17,639	-
Cheers School Family	-	-	-	-	-	-
Abused Women's Shelter	2,000	2,000	2,000	2,000	2,000	-
Access Independence (serves the disabled)	1,000	1,000	1,000	1,000	1,000	-
Lord Fairfax Community College	15,043	15,043	15,043	15,043	14,355	(688)
Parks Administration	334,529	329,609	338,080	338,080	362,307	24,227
Recreation Center	101,710	92,829	101,994	101,994	105,791	3,797
Swimming Pool	85,712	70,749	88,679	88,679	89,899	1,220
Concession Stand	20,177	15,776	21,237	21,237	21,237	-
Parks Programs	245,834	199,055	245,846	245,846	257,329	11,483
Josephine School Community Museum	-	-	-	-	7,290	7,290
Virginia Commission for Arts	4,000	10,000	10,000	10,000	10,000	-
Regional Library	182,119	182,119	182,119	182,119	182,119	-
Planning Administration	415,753	392,691	425,551	425,551	348,854	(76,697)
Rain Barrel Program	-	-	-	-	-	-
Help With Housing	7,200	7,200	7,200	7,200	7,200	-
Board of Zoning Appeals	3,620	3,950	3,620	3,620	3,620	-
Office of Economic Development	41,439	42,808	42,598	43,598	46,319	3,721
Berryville Development Authority	11,800	1,280	11,800	11,800	11,800	-

	FY11 Original Budget	FY11 Audited Actual	FY12 Adopted Budget	FY12 Revised Budget	FY13 Adopted Budget	Variance 13- 12 Adopted
Small Business Development Center	2,000	2,000	2,000	2,000	2,000	-
Blandy Experimental Farm	4,000	4,000	4,000	4,000	4,000	-
Planning Commission	27,467	18,175	26,390	26,390	23,388	(3,002)
Board of Septic Appeals	2,739	27	2,739	2,739	2,739	-
Historic Preservation Commission	7,500	15,473	42,500	42,500	12,000	(30,500)
NSV Regional Planning District Commission	10,692	10,935	10,310	10,310	14,217	3,907
Regional Airport	5,000	5,000	5,000	5,000	5,000	-
Friends of the Shenandoah	4,000	4,000	4,000	4,000	4,000	-
Water Quality Monitoring	-	-	-	-	37,544	37,544
Lord Fairfax Soil & Water Conservation	9,500	9,500	9,500	9,500	9,500	-
Biosolids Application	16,041	18,724	19,001	19,001	19,116	115
Cooperative Extension	47,345	40,314	47,113	27,680	36,201	(10,912)
Northern Virginia 4-H Center	3,000	3,000	3,000	3,000	3,000	-
Gypsy Moth	-	-	-	-	-	-
Non-Departmental Legal/Prof. Contingency	80,000	-	85,000	121,867	70,000	(15,000)
Social Services	1,397,588	1,376,264	1,351,949	1,359,638	1,432,321	80,372
School Operations	18,931,781	18,984,359	19,048,085	19,048,085	20,542,386	1,494,301
School Food Service Fund	759,952	860,912	780,232	780,232	754,252	(25,980)
Comprehensive Services Act	1,100,583	836,889	1,022,594	1,022,594	761,000	(261,594)
Gang Task Force Fund	-	113,152	-	-	-	-
Parks Programs	-	-	-	-	-	-
Drug Enforcement	-	12,436	-	-	-	-
Conservation Easement	480,000	235,323	150,000	150,000	150,000	-
General Capital Improvements	390,491	1,112,788	1,725,525	1,725,525	366,310	(1,359,215)
School Capital Improvements	690,400	15,464,386	844,918	897,428	504,200	(340,718)
General Debt Service	364,701	364,700	374,129	374,129	389,200	15,071
School Debt Service	3,636,438	3,722,518	4,122,196	4,122,196	4,034,879	(87,317)
Joint Administrative Services	510,810	510,146	510,810	510,810	542,520	31,710
Unemployment Compensation	15,000	16,648	25,000	25,000	25,000	-
TOTAL EXPENDITURE	36,430,921	51,146,967	38,011,684	38,121,538	37,814,887	(196,797)
	-	-	-	-	-	-
<i>Local Funds for Schools</i>	<i>13,943,516</i>	<i>39,032,176</i>	<i>14,746,898</i>	<i>14,799,408</i>	<i>15,120,509</i>	<i>373,611</i>
ESTIMATED REVENUE						
LOCAL REVENUE						
Current Real Estate Taxes	13,395,543	13,174,996	13,307,377	13,307,377	13,522,865	215,488
Delinquent Real Estate Taxes	74,876	20,696	143,997	143,997	108,612	(35,385)
Land Redemptions	-	-	-	-	-	-

	FY11 Original Budget	FY11 Audited Actual	FY12 Adopted Budget	FY12 Revised Budget	FY13 Adopted Budget	Variance 13- 12 Adopted
Proceeds from Delinquent Land Sale	-	-	-	-	-	-
Public Service Corporation Real Estate	288,879	347,519	356,500	356,500	392,096	35,596
Delinquent Taxes on Public Service Corp	-	-	-	-	-	-
Current Personal Property Taxes	2,963,642	3,204,955	2,974,592	2,974,592	3,024,723	50,131
Delinquent Personal Property Taxes	109,854	123,965	100,000	100,000	100,000	-
Mobile Home Taxes	963	22	1,049	1,049	1,258	209
Machinery and Tools Taxes	207,611	225,842	198,670	198,670	172,173	(26,497)
Delinquent Taxes on Machinery & Tools	-	-	-	-	-	-
Penalties (All Property Taxes)	98,425	147,272	113,802	113,802	122,849	9,047
Interest (All Property Taxes)	61,370	89,461	88,268	88,268	89,461	1,193
Administrative Costs Delinq	3,810	11,541	8,930	8,930	11,541	2,611
DMV Stop Fee	440	(100)	440	440	-	(440)
Sales and Use Taxes	752,668	684,426	752,000	752,000	810,000	58,000
Consumer's Utility Taxes	376,348	372,706	376,348	376,348	376,348	-
Consumption Tax	34,779	32,039	36,991	36,991	36,991	-
Communications Tax	416,393	416,632	449,600	449,600	416,632	(32,968)
Business License Tax	24,000	24,420	24,000	24,000	24,000	-
Franchise License Tax	-	14,940	5,000	5,000	13,854	8,854
Utility License Tax	-	-	-	-	-	-
Motor Vehicle Licenses	277,730	303,336	290,851	290,851	303,336	12,485
Motor Vehicle License Penalty	310	-	125	125	-	(125)
Recordation Taxes	150,000	187,307	156,608	156,608	175,000	18,392
Taxes on Wills	6,265	19,032	7,777	7,777	15,000	7,223
Transient Occupancy Tax	15,226	15,759	16,058	16,058	18,000	1,942
Animal Licenses	11,848	10,327	10,463	10,463	10,328	(135)
Animal Shelter Fees - Dogs & Cats	5,576	6,902	6,909	6,909	6,909	-
Spay & Neuter Fund	105	160	90	90	161	71
Dangerous Dog Registration	-	-	-	-	-	-
Land Use Application Fees Penalties	6,000	3,300	3,000	3,000	3,300	300
Land Use Application Fees	26,250	24,575	500	500	100	(400)
Transfer Fees	601	433	601	601	476	(125)
Zoning and Subdivision Permits	65,600	77,665	45,000	45,000	77,666	32,666
Building Permits	92,000	192,572	92,000	92,000	92,000	-
Road Sign Fees	90	-	100	100	90	(10)
New Dwelling Address Fee	990	1,300	1,000	1,000	1,300	300
Mapping Fee	900	500	1,000	1,000	900	(100)
Sign Permits and Inspection Fees	772	2,640	1,000	1,000	1,493	493
Rain Barrel Sales	4,000	360	2,250	2,250	360	(1,890)
Weapons Permits	4,463	3,591	5,000	5,000	4,500	(500)
Other permits, fees, and licenses	1,075	2,900	2,988	2,988	2,988	-

	FY11 Original Budget	FY11 Audited Actual	FY12 Adopted Budget	FY12 Revised Budget	FY13 Adopted Budget	Variance 13- 12 Adopted
Court Fines and Forfeitures	240,000	381,509	290,000	290,000	283,000	(7,000)
DNA Fees - Blood Test	203	252	-	-	200	200
Courthouse Security Fees	45,000	69,634	55,000	55,000	55,000	-
Interest on Bank Deposits	132,379	70,169	81,048	81,048	68,242	(12,806)
Rental of Property	74,908	68,897	51,772	51,772	51,772	-
Excess Fees of Clerks	-	-	500	500	500	-
Sheriff's Fees	797	796	800	800	797	(3)
Commonwealth's Attorney Fees	573	623	573	573	1,000	427
Court Appointed Attorney	160	656	273	273	657	384
Central Alarm - Berryville	2,000	2,000	2,000	2,000	2,000	-
Jail Processing Fee	1,348	1,621	1,200	1,200	1,500	300
Jail Time Nonconsecutive	-	-	-	-	-	-
Revenue from Shared Costs - Berryville	30,000	62,300	59,282	59,282	60,739	1,457
Economic Development - IDA	-	-	-	-	-	-
Wireless E-911	39,203	47,178	11,600	11,600	39,285	27,685
Humane Foundation Contribution	25,000	25,000	25,000	25,000	25,000	-
Recycling Rebate	57,000	93,112	92,075	92,075	39,000	(53,075)
Recreation Center Fees	37,859	30,268	35,250	35,250	33,100	(2,150)
Swimming Pool Fees	93,412	93,100	91,000	91,000	91,000	-
Concession Stand Revenue	21,985	19,495	20,000	20,000	19,500	(500)
Parks Programs Fees	231,440	233,741	231,440	231,440	248,000	16,560
Sale of Maps, Surveys, etc.	-	-	-	-	10	10
Sale of Publications	40	25	100	100	25	(75)
Zoning Research Fee	60	-	100	100	75	(25)
Engineer's Fees	14,377	9,699	7,000	7,000	9,699	2,699
Biosolids Application Fees	16,041	19,947	19,000	19,000	17,751	(1,249)
Gas Tax & Other Refunds	30,008	26,233	8,318	8,318	8,318	-
Gifts & Donations in Lieu of Taxes	2,500	2,500	3,000	3,000	3,000	-
Donations	-	7,019	-	-	-	-
Sale of Salvage & Surplus Property	1,000	249	272	272	272	-
Revenue from Sale of Industrial Park	-	-	-	-	-	-
Sale of Vehicles	2,140	4,505	3,055	3,055	3,055	-
Insurance Adjustments	3,632	15,752	5,057	5,057	7,876	2,819
Miscellaneous Revenue	9,867	1,635	9,466	9,466	8,469	(997)
Loan Repayment	3,494	3,494	3,495	3,495	3,495	-
Insurance Recovery	12,899	22,732	12,327	12,327	13,754	1,427
Transfer from Animal Control Fund	-	3,433	-	-	-	-
Welfare	-	-	-	-	-	-
Comprehensive Services Act	-	-	-	-	-	-
School Operations	289,997	-	348,930	348,930	292,898	(56,032)

	FY11 Original Budget	FY11 Audited Actual	FY12 Adopted Budget	FY12 Revised Budget	FY13 Adopted Budget	Variance 13- 12 Adopted
School Food Service Fund	553,509	-	560,832	560,832	555,648	(5,184)
Drug Enforcement	-	-	-	-	-	-
Conservation Easement	-	-	-	-	-	-
General Capital Projects	-	-	535,860	535,860	117,024	(418,836)
School Capital Projects Proffers	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-
Parks Construction Fund	-	-	-	-	-	-
General Debt Service	-	-	-	-	-	-
School Debt Service	218,070	-	17,325	17,325	6,397	(10,928)
Joint Administrative Services	-	-	-	-	3,000	3,000
Trigon Demutualization Funds	-	-	34,534	34,534	34,534	-
TOTAL LOCAL REVENUE	21,670,303	21,061,565	22,198,368	22,198,368	22,042,902	(155,466)
	-	-	-	-	-	-
REVENUE FROM THE COMMONWEALTH OF VIRGINIA						
Motor Vehicles Carrier's Taxes	19,381	20,809	19,426	19,426	19,426	-
Mobile Home Titling Tax	1,641	-	45	45	-	(45)
Tax on Deeds (Grantor's Tax)	110,198	66,420	110,198	110,198	66,421	(43,777)
Other Non-Categorical Aid	-	-	-	-	-	-
Quarterly Rental Tax	2,464	2,069	2,464	2,464	2,305	(159)
Personal Property Tax Relief	2,483,842	2,483,842	2,483,842	2,483,842	2,483,842	-
Commonwealth's Attorney	182,480	174,708	175,237	175,237	175,766	529
Sheriff	712,006	689,836	679,680	679,680	698,760	19,080
Commissioner of Revenue	81,121	77,359	77,830	77,830	71,339	(6,491)
Treasurer	84,226	81,020	79,095	79,095	79,211	116
Medical Examiner	-	-	-	-	-	-
Registrar	36,280	36,291	30,414	30,414	36,362	5,948
Clerk of the Circuit Court	11,606	4,566	9,657	9,657	9,411	(246)
DMV CPSF Grant	2,277	-	-	-	-	-
DMV 402 Grant	15,000	8,161	7,677	7,677	11,675	3,998
Emergency Services Grants	-	4,519	3,314	3,314	3,314	-
Litter Control	5,429	5,910	5,429	5,429	5,399	(30)
Other Categorical Aid	9,250	4,081	7,810	7,810	2,041	(5,769)
Fire Programs Fund	40,905	16,422	40,905	40,905	36,901	(4,004)
Virginia Commission for the Arts	2,000	5,000	5,000	5,000	5,000	-
Gypsy Moth Control	-	-	-	-	-	-
Division of Historic Landmarks	-	-	24,500	24,500	-	(24,500)
Welfare	989,200	-	935,333	935,333	955,261	19,928
School Operations	7,817,233	-	7,560,316	7,560,316	8,695,554	1,135,238
School Food Service Fund	9,443	-	9,400	9,400	8,787	(613)
Comprehensive Services Act	453,945	-	471,297	471,297	351,000	(120,297)

