BUDGET RESOLUTION

BE IT RESOLVED, by the Board of Supervisors of the County of Clarke, Virginia, in a meeting assembled this 12th day of April, 2016, a public hearing having been held on April 5, 2016, as required by statute, that the informative and fiscal planning budget for Clarke County for the fiscal year extending July 1, 2016 through June 30, 2017 be approved as follows:

	FY15 Original	FY15 Audited	FY16 Adopted	FY16 Revised	FY17 Proposed	Variance 17 Proposed-
	Budget	Actual	Budget	Budget	Budget	16 Adopted
			-		-	
EXPENDITURE						
Board of Supervisors	57,806	53,614	58,964	59,564	60,176	1,212
County Administrator	287,396	306,242	300,415	300,415	306,335	5,920
Legal Services	71,846	24,152	70,000	70,000	35,000	(35,000)
Commissioner of Revenue	200,607	199,654	203,717	203,717	205,850	2,133
Assessor	3,500	3,500	3,500	3,500	3,500	-
Treasurer	262,208	265,484	268,891	268,891	275,354	6,463
Information Technology	256,465	261,036	280,244	280,244	294,840	14,596
Electoral Board	32,379	21,360	43,308	43,308	40,980	(2,328)
General Registrar	69,651	69,244	72,797	72,797	73,970	1,173
Circuit Court	12,680	10,681	12,680	12,680	12,180	(500)
General District Court	3,980	5,621	3,700	3,700	4,420	720
Magistrate	400	147	400	400	200	(200)
Juvenile & Domestic Court	5,971	4,942	2,990	2,990	3,500	510
Clerk of the Circuit Court	243,897	244,350	248,563	248,563	252,874	4,311
Victim/Witness Coordinator	40,189	39,808	41,976	41,976	70,775	28,799
Blue Ridge Legal Services	1,500	1,500	1,500	1,500	1,500	-
Regional Court Services	4,494	4,494	4,494	4,494	4,494	-
Commonwealth Attorney	264,404	273,579	269,236	269,236	328,504	59,268
Commonwealth Attorney Grants	40,479	32,521	40,754	40,754	28,995	(11,759)
Sheriff	2,091,339	2,113,093	2,162,805	2,172,027	2,244,600	81,795
Sheriff's Grants	50,190	18,620	15,181	21,181	26,433	11,252
Criminal Justice Training Center	19,185	18,720	18,582	18,582	19,593	1,011
Drug Task Force	12,500	11,258	12,500	12,500	12,500	-
Fire and Rescue Services	648,912	589,494	621,643	621,643	767,392	145,749
Volunteer Fire Companies	66,652	78,706	66,652	66,652	140,485	73,833
Blue Ridge Volunteer Fire Company	51,500	51,675	51,742	51,742	51,200	(542)
Boyce Volunteer Fire Company	52,500	52,177	52,264	52,264	51,900	(364)
Enders Volunteer Fire Company	78,500	77,814	77,927	77,927	77,200	(727)
Lord Fairfax Emergency Medical Services	5,422	5,422	5,422	5,422	5,422	=

	FY15	FY15	FY16	FY16	FY17	Variance
	Original	Audited	Adopted	Revised	Proposed	17 Proposed-
Forestry Service	Budget 2,712	2,712	2,712	2,712	Budget 2,712	16 Adopted
Regional Jail	562,301	566,954	515,422	520,768	512,000	(3,422)
_	38,854	39,077	31,008	31,008	22,595	
Juvenile Detention Service Probation Office	38,834 925	170	800	31,008 800	22,393 800	(8,413)
	139,585	149,781	144,092	144,092	172,409	28,317
Building Inspections Animal Control	94,084	97,433	128,744	128,744	117,557	(11,187)
Medical Examiner & Indigent Burial	1,000	573	1,000	1,000	1,000	(11,107)
Refuse Disposal	168,000	103,668	1,000	100,000	175,500	75,500
Litter Control			3,000	3,000		2,310
Sanitation	6,171 72,000	5,268 179,786	162,377	3,000 162,377	5,310 240,750	78,373
	72,000	714,480	824,209	824,209	873,187	78,373 48,978
Maintenance/Buildings & Grounds			218,594			
Local Health Department Our Health	205,000 5,000	205,000 5,000	5,000	218,594 5,000	220,000 5,000	1,406
N Shen Valley Subs Abuse Coalition	3,000	3,000	3,000	15,000	15,000	15,000
Northwestern Community Services	85,000	85,000	88,000	88,000	88,000	13,000
						-
Concern Hotline	750 750	750 750	750	750	750	-
NW Works (Disabilities)	750	750	1,000	1,000	1,000	-
Shenandoah Area Agency on Aging	40,000	40,000	40,000	40,000	40,000	-
Virginia Regional Transit	19,302	19,302	19,302	19,302	19,302	-
FISH (human services)	-	-	1,000	1,000	1,000	-
Laurel Center (Women's Shelter)	2,000	2,000	2,000	2,000	2,000	-
Access Independence (Disabilities)	750	750	750	750	750	-
Lord Fairfax Community College	17,534	17,534	15,580	15,580	16,441	861
Parks Administration	369,940	364,759	391,613	392,213	407,878	16,265
Recreation Center	103,870	102,466	102,423	102,423	106,143	3,720
Swimming Pool	87,958	65,294	87,154	87,154	83,756	(3,399)
Concession Stand	16,000	11,600	14,841	14,841	15,301	460
Parks Programs	249,120	213,566	254,084	254,084	252,310	(1,774)
Barns of Rose Hill (arts)	-	-	5,000	5,000	5,000	-
Virginia Commission for Arts	10,000	10,000	10,000	10,000	10,000	-
Regional Library	185,000	185,000	190,000	190,000	206,513	16,513
Planning Administration	337,522	372,007	379,873	379,873	412,612	32,739
Rain Barrel Project	1,080	1,360	200	200	-	(200)
Help With Housing	5,400	5,400	5,400	5,400	5,400	-
Board of Zoning Appeals	3,470	608	3,470	3,470	3,270	(200)
Office of Economic Development	105,938	57,108	109,544	109,544	80,000	(29,544)
Berryville Development Authority	6,100	432	4,100	4,100	2,000	(2,100)
Small Business Development Center	1,500	1,500	1,500	1,500	1,500	-
Blandy Experimental Farm	3,000	3,000	3,000	3,000	3,000	-
Planning Commission	20,000	7,736	22,250	22,250	9,639	(12,611)

	FY15	FY15	FY16	FY16	FY17	Variance
	Original	Audited	Adopted	Revised	Proposed	17 Proposed-
	Budget	Actual	Budget	Budget	Budget	16 Adopted
Board of Septic Appeals	1,000	1,826	720	720	1,016	296
Historic Preservation Commission	26,300	23,092	8,000	8,000	11,400	3,400
NSV Regional Planning District Commission	5,776	5,776	7,329	7,329	7,384	55
Regional Airport	2,500	2,500	2,500	2,500	2,500	-
Friends of the Shenandoah	3,000	3,000	3,000	3,000	3,000	-
Water Quality Monitoring	30,000	30,000	30,000	30,000	30,000	-
Lord Fairfax Soil & Water Conservation	5,000	5,000	5,000	5,000	5,000	-
Biosolids Application	15,761	8,882	14,459	14,459	10,028	(4,431)
Cooperative Extension	40,000	38,289	40,736	40,736	42,202	1,466
Northern Virginia 4-H Center	2,300	2,300	2,300	2,300	2,300	-
Non-Departmental Legal/Prof. Contingency	215,000	-	182,000	166,178	70,000	(112,000)
Social Services	1,338,165	1,390,820	1,445,745	1,445,745	1,546,124	100,379
School Operations	21,447,660	20,556,016	21,537,710	21,537,710	22,137,428	599,718
School Food Service Fund	782,343	782,542	820,245	820,245	838,400	18,155
Comprehensive Services Act	607,000	689,468	972,948	972,948	1,097,426	124,478
Public Safety Fund	-	240,619	-	-	-	-
Conservation Easement	15,000	414,271	30,000	30,000	30,000	-
Shenandoah Farms Sanitary District	-	-	-	-	20,000	20,000
General Capital Improvements	1,040,830	1,381,459	735,930	735,930	955,162	219,232
School Capital Improvements	852,179	1,674,194	852,000	852,000	4,412,000	3,560,000
General Debt Service	420,700	511,465	345,700	345,700	251,700	(94,000)
School Debt Service	3,867,648	3,867,648	3,846,945	3,846,945	3,815,812	(31,133)
Joint Administrative Services	551,038	568,636	577,953	577,953	592,619	14,666
Unemployment Compensation	25,000	13,785	17,000	17,000	17,000	-
TOTAL EXPENDITURE	39,932,445	40,688,317	40,380,859	40,401,805	45,436,058	5,055,199
Local Funds for Schools	16,182,853	15,696,756	16,136,654	16,136,654	20,209,341	4,072,687
ESTIMATED REVENUE						
LOCAL REVENUE	14 125 060	14 407 000	14 200 241	14 200 241	14 500 000	201 750
Current Real Estate Taxes	14,135,069	14,407,923	14,208,241	14,208,241	14,500,000	291,759
Delinquent Real Estate Taxes	68,152	69,985	48,189	48,189	50,000	1,811
Proceeds from Delinquent Land Sale	-	150	-	-	-	-
Public Service Corporation Real Estate	420,772	423,075	419,200	419,200	482,255	63,055
Current Personal Property Taxes	3,739,323	3,957,348	4,023,605	4,023,605	4,475,997	452,392
Delinquent Personal Property Taxes	50,000	4,419	45,000	45,000	64,192	19,192
Mobile Home Taxes	1,036	5,749	876	876	1,099	223
Machinery and Tools Taxes	177,726	176,778	174,014	174,014	164,962	(9,052)

penaltics (All Property Taxes) for plant penaltics (All Property Taxes) 122,849 150,399 132,581 132,181 131,107 1,564 Interest (All Property Taxes) 16,640 17,434 11,108 110,189 131,091 2,712 Administrative Costs Delling 11,541 10,796 12,235 12,335 12,309 12,325 DAY Stop Fee - 425 480 480 453 2,727 Credit Card Fees 700,091 835,222 871,738 887,322 14,904 Consumer's Utility Taxes 375,030 382,423 37,917 37,917 38,318 10,632 Consumer's Utility Taxes 375,030 36,211 35,950 35,950 33,418 10,632 Consumer's Utility Taxes 375,903 36,211 35,950 35,950 33,138 10,632 Communication Tax 42,829 38,930 38,125 31,135 11,639 Parametric Licenses Tax 20,000 27,554 31,135 31,135 11,639		FY15	FY15	FY16	FY16	FY17	Variance
Penalitis (All Property Taxes) 122,849 150,399 132,583 132,583 134,147 1.546 Interest (All Property Taxes) 96,740 174,343 110,189 110,189 131,901 21,712 Administrative Costs Delinq 11,541 10,796 12,235 12,235 12,360 125 DMV Stop Fee - 425 480 480 453 (27) Credit Card Fees 600 8.327 7,000 7,000 8.327 1,327 Sales and Use Taxes 760,491 835,222 871,738 871,738 886,732 14,994 Consumer's Utility Taxes 375,203 343,493 379,174 379,174 364,567 (14,607) Consumption Tax 35,950 36,211 35,950 35,950 34,318 (1,632) Communications Tax 442,829 391,334 442,829 442,829 430,180 (12,649) Business License Tax 20,000 - 12,319 12,319 - (12,319) Motor Vehicle Licenses 305,225 307,401 298,038 301,285 3,247 Recordation Taxes 252,845 227,305 252,095 252,095 258,490 6,395 Taxes on Wills 11,224 4,184 11,254 11,254 4,184 (7,070) Circuit Court Online Land Record Fees 6,034 Transient Occupancy Tax 33,399 32,712 32,618 32,618 32,711 93 Animal Licenses 30,3235 33,339 32,712 32,618 32,618 32,711 93 Animal Licenses 10,730 11,930 7,683 7,683 11,930 4,247 Animal Shelter Fees - Dogs & Cats 8,459 7,910 10,087 7,010 (2,177) Spay & Neuter Fund Distribution 10 & 81 180 100 125 (5) Dangerous Dog Registration - 220 24,575 24,575 Transfer Fees 440 425 448 448 444 (4) Zoning and Subdivision Permits 104,353 163,987 152,845 163,987 11,142 Road Sign Fees 700 - 450 450 - 24,575 2,775 2,775 Transfer Fees 400 24,575 2,775 2,775 Transfer Fees 400 2,24,575 2,775 Transfer Fees 400 2,24,575 2,775 2,775 Transfer Fees 400 2,24,575 2,775 2,775 Transfer Fees 700 2,24,575 2,775 2,775 Transfer Fees 700 2,24,575 2,775 2,775 Dange		Original	Audited	Adopted	Revised	Proposed	17 Proposed-
Interest (All Property Taxes)		Budget	Actual	Budget	Budget	Budget	16 Adopted
Administrative Costs Delinq 11.541 10.796 12.235 12.235 12.236 12.50 DMV Stop Fee - 42.55 480 480 453 (27) Credit Card Fees 600 8.327 7,000 7,000 8,327 1,327 Sales and Use Taxes 760,491 835,222 817,38 871,738 886,732 14,994 Consumer's Utility Taxes 375,203 343,493 379,174 364,567 14,602 Communications Tax 35,950 36,211 35,950 35,950 34,318 (16,32) Communications Tax 422,809 391,334 442,829 442,829 430,180 (12,649) Business License Tax 22,605 27,554 31,135 11,154 11,154 12,199 12,319	Penalties (All Property Taxes)	122,849	150,399	132,583	132,583	134,147	1,564
DMV Stop Fee - 425 480 480 453 (27) Credit Card Fees 600 8,327 7,000 8,327 1,327 Sales and Use Taxes 760,491 835,222 871,738 871,738 886,732 14,994 Consumption Tax 375,203 343,493 379,174 379,174 364,567 (14,607) Communications Tax 442,829 391,334 442,829 442,829 430,180 (12,649) Business License Tax 22,005 27,554 31,136 31,135 (11) Franchise License Tax 20,000 - 12,319 - (12,319) Motor Vehicle Licenses 305,225 307,401 298,038 301,285 3,247 Recordation Taxes 252,845 227,305 252,095 258,496 6,35 Taxes on Wills 11,254 4,184 11,254 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,18	Interest (All Property Taxes)	96,740	174,343	110,189	110,189	131,901	21,712
Credit Card Fees 600 8.327 7,000 7,000 8,327 1,327 Sales and Use Taxes 760,491 835,222 871,738 886,732 14,994 Consumers Utility Taxes 375,033 343,493 379,174 379,174 364,567 (14,607) Consumption Tax 428,399 391,334 442,829 429,899 430,180 (12,649) Business License Tax 23,605 27,554 31,136 31,135 31,135 (1) Franchise License Tax 20,000 -7,554 31,136 31,135 (1) Motor Vehicle Licenses 305,225 307,401 298,038 298,038 301,285 3,247 Recordation Taxes 252,845 227,305 252,095 252,995 258,400 6,334 Circuit Court Online Land Record Fees 6,034 - - - - Circuit Court Online Land Record Fees 10,730 11,930 7,683 3,618 32,711 93 Taxis en Oline Land Record Fees 10,7	Administrative Costs Delinq	11,541	10,796	12,235	12,235	12,360	125
Sales and Use Taxes 760,491 835,222 871,738 871,738 886,732 14,994 Consumer's Utility Taxes 375,203 334,3493 379,174 364,567 (14,607) Consumption Tax 428,289 391,334 442,829 442,829 430,180 (12,649) Business License Tax 20,000 - 12,319 12,319 - (12,319) Motor Vehicle Licenses 305,225 307,401 298,038 298,038 301,285 3,247 Recordation Taxes 252,845 227,305 252,095 258,095 258,095 258,005	DMV Stop Fee	-	425	480	480	453	(27)
Consumer's Utility Taxes 375,203 343,493 379,174 379,174 364,567 (14,607) Consumption Tax 35,550 36,211 35,550 35,550 34,318 (16,629) Communications Tax 442,829 391,334 442,829 442,829 430,805 (12,649) Business License Tax 20,000 - 12,319 12,319 - (12,19) Motor Vehicle Licenses 305,225 307,401 298,038 298,038 301,285 3,247 Recordation Taxes 252,845 227,305 252,095 252,095 258,490 6,395 Taxes on Wills 11,1254 4,184 11,254 4,184 7,000 - Circuit Court Online Land Record Fees 6,034 -	Credit Card Fees	600	8,327	7,000	7,000	8,327	1,327
Consumption Tax 35,950 36,211 35,950 35,950 34,318 (1,632) Communications Tax 442,829 391,334 442,829 442,829 430,180 (12,649) Business License Tax 23,605 27,554 31,136 31,135 (11) Motor Vehicle Licenses 305,225 307,401 298,038 298,038 30,285 32,47 Recordation Taxes 252,845 227,305 252,095 252,095 258,490 6,395 Taxes on Wills 11,254 4,184 11,254 11,254 4,184 7,070 Taxes on Wills 11,254 4,184 11,254 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184 11,254 4,184	Sales and Use Taxes	760,491	835,222	871,738	871,738	886,732	14,994
Communications Tax 442,829 391,334 442,829 442,829 430,180 (12,649) Business License Tax 23,605 27,554 31,136 31,135 (1) Franchise Licenses Tax 20,000 - 12,319 12,319 12,319 - (12,319) Motor Vehicle Licenses 305,225 307,401 298,038 298,038 301,285 3,247 Recordation Taxes 252,845 227,305 252,095 252,095 258,490 6,395 Taxes on Wills 11,254 4,184 11,254 11,1254 4,184 11,254 4,184 10,750 11,000 6,334 - <td>Consumer's Utility Taxes</td> <td>375,203</td> <td>343,493</td> <td>379,174</td> <td>379,174</td> <td>364,567</td> <td>(14,607)</td>	Consumer's Utility Taxes	375,203	343,493	379,174	379,174	364,567	(14,607)
Business License Tax 23,605 27,554 31,136 31,135 (1) Franchise License Tax 20,000 - 12,319 12,319 - (12,319) (12,319)	Consumption Tax	35,950	36,211	35,950	35,950	34,318	(1,632)
Franchise License Tax 20,000 - 12,319 12,319 - (12,319) Motor Vehicle Licenses 305,225 307,401 298,038 298,038 301,285 3,247 Recordation Taxes 352,845 227,305 252,095 252,095 258,049 6,395 Taxes on Wills 11,254 4,184 11,254 4,184 4,184 (7,070) Circuit Court Online Land Record Fees 6,034 -	Communications Tax	442,829	391,334	442,829	442,829	430,180	(12,649)
Motor Vehicle Licenses 305,225 307,401 298,038 298,038 301,285 3,247 Recordation Taxes 252,845 227,305 252,095 252,095 258,490 6,395 Taxes on Wills 11,254 4,184 11,254 4,184 (7,070) Circuit Court Online Land Record Fees 6,034 - - - - - - Transient Occupancy Tax 33,939 32,712 32,618 32,618 32,711 93 Animal Licenses 10,730 11,930 7,683 7,683 11,930 4,247 Animal Shelter Fees - Dogs & Cats 8,459 7,910 10,087 10,087 7,910 (2,177) Spay & Neuter Fund Distribution 106 81 180 180 125 (55) Dangerous Dog Registration - - 2 - - - - - - - - - - - - - - - - - -	Business License Tax	23,605	27,554	31,136	31,136	31,135	(1)
Recordation Taxes 252,845 227,305 252,095 258,095 258,490 6,395 Taxes on Wills 11,254 4,184 11,254 11,254 4,184 (7,070) Circuit Court Online Land Record Fees 6,034 - - - - - Transient Occupancy Tax 33,939 32,712 32,618 32,618 32,711 93 Animal Licenses 10,730 11,930 7,683 7,683 11,930 4,247 Animal Shelter Fees - Dogs & Cats 8,459 7,910 10,087 10,087 7,910 (2,177) Spay & Neuter Fund Distribution 106 81 180 180 125 (55) Dangerous Dog Registration - 220 -	Franchise License Tax	20,000	-	12,319	12,319	-	(12,319)
Taxes on Wills 11,254 4,184 11,254 11,254 4,184 (7,070) Circuit Court Online Land Record Fees 6,034 - </td <td>Motor Vehicle Licenses</td> <td>305,225</td> <td>307,401</td> <td>298,038</td> <td>298,038</td> <td>301,285</td> <td>3,247</td>	Motor Vehicle Licenses	305,225	307,401	298,038	298,038	301,285	3,247
Circuit Court Online Land Record Fees 6,034 -	Recordation Taxes	252,845	227,305	252,095	252,095	258,490	6,395
Transient Occupancy Tax 33,939 32,712 32,618 32,618 32,711 93 Animal Licenses 10,730 11,930 7,683 7,683 11,930 4,247 Animal Shelter Fees - Dogs & Cats 8,459 7,910 10,087 10,087 7,910 (2,177) Spay & Neuter Fund Distribution 106 81 180 180 125 (55) Dangerous Dog Registration - 220 -	Taxes on Wills	11,254	4,184	11,254	11,254	4,184	(7,070)
Animal Licenses 10,730 11,930 7,683 7,683 11,930 4,247 Animal Shelter Fees - Dogs & Cats 8,459 7,910 10,087 10,087 7,910 (2,177) Spay & Neuter Fund Distribution 106 81 180 180 125 (55) Dangerous Dog Registration - 220 - - - - Land Use Application Fees 400 - - - 24,575 24,575 Land Use Application Fees 440 - - - 24,575 24,575 Transfer Fees 440 425 448 448 444 (4) Zoning and Subdivision Permits 65,000 67,754 112,166 112,166 67,754 (44,412) Building Permits 104,353 163,987 152,845 163,987 11,142 Road Sign Fees - 550 - - 275 275 275 Mapping Fee 1,550 2,730 2,275 2,275	Circuit Court Online Land Record Fees	6,034	-	-	-	-	-
Animal Shelter Fees - Dogs & Cats 8,459 7,910 10,087 10,087 7,910 (2,177) Spay & Neuter Fund Distribution 106 81 180 180 125 (55) Dangerous Dog Registration - 220 - - - - - Land Use Application Fees Penalties 3,200 3,700 3,600 3,600 3,400 (200) Land Use Application Fees 440 - - - 24,575 24,575 Transfer Fees 440 425 448 448 444 (4) Zoning and Subdivision Permits 65,000 67,754 112,166 112,166 67,754 (44,412) Road Sign Fees - - 550 - - 275 275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 2,275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 2,275 New Dwelling Address Fee	Transient Occupancy Tax	33,939	32,712	32,618	32,618	32,711	93
Spay & Neuter Fund Distribution 106 81 180 180 125 (55) Dangerous Dog Registration - 220 - - - - Land Use Application Fees 3,200 3,700 3,600 3,600 3,400 (200) Land Use Application Fees 440 - - - 24,575 24,575 Transfer Fees 440 425 448 448 444 (4) Zoning and Subdivision Permits 65,000 67,754 112,166 112,166 67,754 (44,412) Building Permits 104,353 163,987 152,845 163,987 11,142 Road Sign Fees - 550 - - 275 2,75 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 2,275 New Dwelling Address Fee 1,493 640 221 221 360 139 Rain Barrel Sales 1,493 640 221 221 360	Animal Licenses	10,730	11,930	7,683	7,683	11,930	4,247
Dangerous Dog Registration - 220 -	Animal Shelter Fees - Dogs & Cats	8,459	7,910	10,087	10,087	7,910	(2,177)
Land Use Application Fees Penalties 3,200 3,700 3,600 3,600 3,400 (200) Land Use Application Fees 400 - - - 24,575 24,575 Transfer Fees 440 425 448 448 444 (4) Zoning and Subdivision Permits 65,000 67,754 112,166 112,166 67,754 (44,412) Building Permits 104,353 163,987 152,845 152,845 163,987 11,42 Road Sign Fees - 550 - - - 275 2275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 - Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6es, and licenses 3,100 900 <td>Spay & Neuter Fund Distribution</td> <td>106</td> <td>81</td> <td>180</td> <td>180</td> <td>125</td> <td>(55)</td>	Spay & Neuter Fund Distribution	106	81	180	180	125	(55)
Land Use Application Fees 400 - - - - 24,575 24,575 Transfer Fees 440 425 448 448 444 (4) Zoning and Subdivision Permits 65,000 67,754 112,166 112,166 67,754 (44,412) Building Permits 104,353 163,987 152,845 152,845 163,987 11,142 Road Sign Fees - 550 - - 275 2,755 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950	Dangerous Dog Registration	-	220	-	-	-	-
Transfer Fees 440 425 448 448 444 (4) Zoning and Subdivision Permits 65,000 67,754 112,166 112,166 67,754 (44,412) Building Permits 104,353 163,987 152,845 152,845 163,987 11,142 Road Sign Fees - 550 - - 275 275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 - Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000	Land Use Application Fees Penalties	3,200	3,700	3,600	3,600	3,400	(200)
Zoning and Subdivision Permits 65,000 67,754 112,166 112,166 67,754 (44,412) Building Permits 104,353 163,987 152,845 152,845 163,987 11,142 Road Sign Fees - 550 - - 275 275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 - Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 26		400	-	-	-	24,575	
Building Permits 104,353 163,987 152,845 152,845 163,987 11,142 Road Sign Fees - 550 - - 275 275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 - Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Court biness Security Fees 53,812 41,285 52,000 <t< td=""><td>Transfer Fees</td><td>440</td><td>425</td><td>448</td><td>448</td><td>444</td><td>(4)</td></t<>	Transfer Fees	440	425	448	448	444	(4)
Road Sign Fees - 550 - - 275 275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 - Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - </td <td>Zoning and Subdivision Permits</td> <td>65,000</td> <td>67,754</td> <td>112,166</td> <td>112,166</td> <td>67,754</td> <td>(44,412)</td>	Zoning and Subdivision Permits	65,000	67,754	112,166	112,166	67,754	(44,412)
Road Sign Fees - 550 - - 275 275 New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 - Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - </td <td>_</td> <td>104,353</td> <td>163,987</td> <td>152,845</td> <td>152,845</td> <td>163,987</td> <td>11,142</td>	_	104,353	163,987	152,845	152,845	163,987	11,142
New Dwelling Address Fee 1,550 2,730 2,275 2,275 2,275 - Mapping Fee 700 - 450 450 - (450) Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - 30,000 30,000 Local Jury Fees 36 - 95		-	550	-	-	275	275
Sign Permits and Inspection Fees 1,493 640 221 221 360 139 Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - - 30,000 30,000 Local Jury Fees 36 - 95 95 - (95) Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 <t< td=""><td>New Dwelling Address Fee</td><td>1,550</td><td>2,730</td><td>2,275</td><td>2,275</td><td>2,275</td><td>-</td></t<>	New Dwelling Address Fee	1,550	2,730	2,275	2,275	2,275	-
Rain Barrel Sales 1,080 - 200 200 - (200) Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - - 95 95 - (95) Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	Mapping Fee	700	-	450	450	-	(450)
Weapons Permits 6,000 4,351 5,579 5,579 7,000 1,421 Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - - (95) Local Jury Fees 36 - 95 95 - (95) Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	Sign Permits and Inspection Fees	1,493	640	221	221	360	139
Other permits, fees, and licenses 3,100 900 1,950 1,950 1,900 (50) Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - - 30,000 30,000 Local Jury Fees 36 - 95 95 - (95) Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	Rain Barrel Sales	1,080	-	200	200	-	(200)
Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - 30,000 30,000 Local Jury Fees 36 - 95 95 - (95) Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	Weapons Permits	6,000	4,351	5,579	5,579	7,000	1,421
Court Fines and Forfeitures 280,000 303,757 250,000 250,000 310,095 60,095 DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - 30,000 30,000 Local Jury Fees 36 - 95 95 - (95) Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	Other permits, fees, and licenses	3,100	900	1,950	1,950	1,900	(50)
DNA Fees - Blood Test 400 159 261 261 696 435 Courthouse Security Fees 53,812 41,285 52,000 52,000 41,285 (10,715) E-Ticket Fee - - - - - - 30,000 30,000 Local Jury Fees 36 - 95 95 - (95) Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	-	280,000	303,757	250,000	250,000	310,095	60,095
E-Ticket Fee - - - - - - 30,000<	DNA Fees - Blood Test	400	159			696	435
E-Ticket Fee - - - - - - 30,000<	Courthouse Security Fees	53,812	41,285	52,000	52,000	41,285	(10,715)
Interest on Bank Deposits 31,856 34,658 54,143 54,143 67,802 13,659 Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	E-Ticket Fee	=	-	-	-	30,000	30,000
Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947	Local Jury Fees	36	-	95	95	-	(95)
Rental of Property 57,772 27,753 7,000 7,000 55,947 48,947		31,856	34,658	54,143	54,143	67,802	` '
			,				
	Sheriff's Fees	797	796	797	797	800	3

	FY15	FY15	FY16	FY16	FY17	Variance
	Original	Audited	Adopted	Revised	Proposed	17 Proposed-
Commonwealth's Attorney Food	Budget	Actual	Budget	Budget 1,743	Budget	16 Adopted 34
Commonwealth's Attorney Fees Law Library Fee	1,714	1,630 21	1,743	1,745	1,777	34
_	1,027	912	1,174	- 1,174	1,228	54
Court Appointed Attorney Central Alarm - Berryville	2,000	2,000	2,000	2,000	2,000	34
Fees for Ambulance & Rescue Services	25,000	69,705	2,000	2,000	325,000	50,000
Jail Processing Fee	1,500	1,376	1,779	1,779	1,890	111
Revenue from Shared Costs - Berryville	67,918	67,920	67,777	67,777	79,637	11,860
Wireless E-911	39,285	42,887	37,610	37,610	46,009	8,399
Humane Foundation Contribution	25,000	25,000	25,000	25,000	25,000	0,377
Recycling Rebate	45,769	38,013	38,013	38,013	20,011	(18,002)
Recreation Center Fees	39,007	33,900	35,042	35,042	34,995	(47)
Swimming Pool Fees	86,991	33,900 80,708	76,420	76,420	73,845	(2,575)
Concession Stand Revenue	16,000	12,475	15,000	15,000	12,500	(2,500)
Parks Programs Fees	275,000	293,684	265,000	265,000	275,000	(2,500) 10,000
•	273,000		203,000	263,000	650	650
Sale of Maps, Surveys, etc. Sale of Publications	25	1,200 60	25	25	35	10
	75	60	23	23	1,182	1,182
Zoning Research Fee	11,360	3,900	10,654	10,654	8,670	
Engineer's Fees Piggelids Application Fees						(1,984)
Biosolids Application Fees Rebates & Refunds	15,761	9,649	14,458	14,458	10,000	(4,458)
	17,959	18,123	24,772	24,772	24,772	- (22,022)
Gifts & Donations in Lieu of Taxes	22,933 2,500		22,933 5,000	22,933 5,000	2.750	(22,933)
Donations		2,948	,		2,750	(2,250)
Sale of Salvage & Surplus Property	3,681	5,601	3,681	3,681	6,075	2,394
Sale of Vehicles	2,777	8,865	2,253	2,253	6,100	3,847
Insurance Adjustments	7,876	625	7,876	7,876	7,876	-
Miscellaneous Revenue	3,096	5,261	3,894	18,894	5,608	1,714
Loan Repayment	3,495	3,495	3,495	3,495	3,495	-
Insurance Recovery	13,754	3,385	13,754	13,754	13,058	(696)
Tsfr from Parks Construction Fund	-	2,077	-	600	-	-
Tsfr from Capital Projects - Industrial Park	60,000	60,000	-	-	-	-
Welfare - Various	-	35,353	-	-	-	-
Comprehensive Services Act - Various	-	8,090	-	-	-	-
School Operations - Various	381,504	358,170	398,543	398,543	488,927	90,384
School Food Service Fund - Various	520,636	520,972	536,300	536,300	574,420	38,120
Public Safety Fund - Various	-	5,300	-	-	-	-
Conservation Easement Fund - Various	-	80,432	-	-	20,000	20,000
Shenandoah Farms Sanitary District Fees	-	-	-	-	20,000	20,000
Parks Construction Fund - Donations	-	3,423	-	-	-	-
General Debt Service - Refunds	-	9,909	-	-	-	-
School Debt Service - Interest	-	23,844	52,463	52,463	58,075	5,612

	FY15	FY15	FY16	FY16	FY17	Variance
	Original	Audited	Adopted	Revised	Proposed	17 Proposed-
	Budget	Actual	Budget	Budget	Budget	16 Adopted
Joint Administrative Services - Refunds	3,000	289	3,000	3,000	2,000	(1,000)
TOTAL LOCAL REVENUE	23,419,110	24,109,924	24,155,402	24,171,002	25,320,440	1,165,038
REVENUE FROM THE COMMONWEALTH OF VIRO	GINIA					
Motor Vehicles Carrier's Taxes	24,373	24,896	24,373	24,373	23,382	(991)
Tax on Deeds (Grantor's Tax)	61,801	66,695	53,719	53,719	66,695	12,976
Quarterly Rental Tax	2,796	2,448	3,546	3,546	2,186	(1,360)
Personal Property Tax Relief	2,483,842	2,483,842	2,483,842	2,483,842	2,483,842	-
Circuit Court Online Land Records	5,666	-	-	-	-	-
Commonwealth's Attorney	187,055	184,443	187,157	187,157	192,722	5,565
Sheriff	750,887	744,184	749,413	749,413	768,916	19,503
Commissioner of Revenue	75,111	74,831	75,178	75,178	77,727	2,549
Treasurer	92,780	91,683	92,369	92,369	95,550	3,181
Registrar	38,549	37,253	39,797	39,797	39,797	-
Clerk of the Circuit Court	153,026	159,743	152,728	152,728	157,247	4,519
Litter Control	6,171	6,357	6,171	6,171	5,310	(861)
Other Categorical Aid	2,041	-	430	430	_	(430)
Extradition	-	-	2,000	2,000	_	(2,000)
Fire Programs Fund	41,652	73,296	42,135	42,135	45,475	3,340
Virginia Commission for the Arts	5,000	5,000	5,000	5,000	5,000	-
Division of Historic Landmarks	12,000	7,350	_	-	- -	-
Welfare - Various	900,754	928,356	981,846	981,846	1,023,207	41,361
School Operations - Various	8,666,412	8,691,636	8,631,798	8,631,798	8,668,432	36,634
School Lunch Program - State Match	7,707	6,980	8,000	8,000	6,980	(1,020)
Comprehensive Services Act - Various	277,841	276,672	499,836	499,836	550,456	50,620
Public Safety Fund - Asset Forfeiture	-	1,964	-	-	-	-
Conservation Easement - Grants	15,000	137,834	5,000	5,000	_	(5,000)
General Capital Projects - Various	66,830	167,199	-	-	_	-
School Capital Projects - Technology Bond	154,000	342,117	154,000	154,000	154,000	-
TOTAL COMMONWEALTH REVENUE	14,031,294	14,514,779	14,198,338	14,198,338	14,366,924	168,586
	, ,	, ,	, ,	, ,	, ,	,
FEDERAL REVENUE						
Payment in Lieu of Taxes	5,578	5,430	5,971	5,971	5,700	(271)
Miscellaneous Federal Revenue	3,125	-	2,477	2,477	-	(2,477)
Crime Victims Assistance	39,024	40,195	39,024	39,024	70,775	31,751
DMV Alcohol Enforcement	9,000	8,119	10,625	10,625	12,870	2,245
DMV Speed Enforcement	-	3,374	4,000	4,000	8,000	4,000
Internet Crimes Against Children Task Force	-	4,085	6,000	6,000	4,000	(2,000)
DOJ Vest Grant	-	3,960	-	-	-	-
DOJ Local Law Enforcement Block Grant	1,906	-	2,181	2,181	1,510	(671)
	•		•	*	•	` '

	FY15	FY15	FY16	FY16	FY17	Variance
	Original	Audited	Adopted	Revised	Proposed	17 Proposed-
	Budget	Actual	Budget	Budget	Budget	16 Adopted
State Criminal Alien Assistance Program	3,074	862	862	862	921	59
ARRA Byrne Justice Assistance Grant	-	3,497	-	-	-	-
Conservation Easement - Federal Grants	-	184,000	-	-	-	-
Violence Against Women Grant	28,053	21,444	28,053	28,053	28,053	-
Fire & Emergency Response Grant	25,000	-	140,000	140,000	-	(140,000)
Org Crime Drug Enforcement Task Force	-	1,304	-	-	-	-
Comprehensive Services Act	-	23,272	-	-	-	-
Public Safety Fund - Asset Forfeiture	-	239,448	-	-	-	-
School Operations - Various	663,710	864,436	743,329	743,329	665,632	(77,697)
School Food Service Fund - NSLP	254,000	254,591	274,980	274,980	257,000	(17,980)
General Capital Projects - Various	1,500	107,505	145,067	145,067	-	(145,067)
Sch Debt Svc - Build America Bond Subsidy	119,008	120,898	120,833	120,833	120,833	-
TOTAL FEDERAL REVENUE	1,152,978	1,886,419	1,523,402	1,523,402	1,175,294	(348,108)
	BUDGET BA	LANCE PROCE	EDURE			
TOTAL EXPENDITURES	39,932,445	40,688,317	40,380,859	40,401,805	45,436,058	5,055,199
TOTAL REVENUE	38,603,383	40,511,123	39,877,143	39,892,743	40,862,658	985,516
SURPLUS (DEFICIT)	(1,329,062)	(177,195)	(503,716)	(509,062)	(4,573,399)	(4,069,682)
FROM FUND BALANCE	1,329,062	177,195	503,716	509,062	4,573,399	4,069,682
NET		-	-	-	-	