

MEMORANDUM

TO: Board of Supervisors

FR: Thomas Judge, Director of Joint Administrative Services

DT: 2/21/2019

RE: *FY 20 Personnel and Capital*

1. **Proposed Budget.** 2
 - a. Added 8k to GF contingency.
 - b. Modified GG Capital and related pay-as-you-go.
 - c. Added Historic Preservation book grant.
2. **FY 20 Major Capital Requests (as revised).** 6
3. **FY 20 Personnel Requests.** 10
4. **FY 20 Minor Capital Requests.** 30

**CLARKE COUNTY PROPOSED BUDGET (DRAFT)
FOR THE FISCAL YEAR 2019-2020**

	FY18 Original Budget	FY18 Audited Actual	FY19 Adopted Budget	12/31/18 FY19 Revised Budget	FY20 Proposed Budget	Variance 20 Proposed- 19 Adopted	2/11/2019 Version	Change from 2/11/2019	2/21/2019 Version
EXPENDITURE									
Board of Supervisors	57,265	52,915	58,459	58,549	60,015	1,556	60,015	-	60,015
County Administrator	313,136	371,608	378,976	409,309	440,322	61,346	440,322	-	440,322
Public Information Services	-	7,927	-	52,765	56,346	56,346	56,346	-	56,346
Legal Services	35,000	20,596	35,000	35,000	35,000	-	35,000	-	35,000
Commissioner of Revenue	205,595	227,620	210,490	210,490	204,631	(5,859)	204,631	-	204,631
Assessor	3,500	4,500	4,500	4,500	4,500	-	4,500	-	4,500
Equilization Board	-	-	-	-	5,250	5,250	5,250	-	5,250
Treasurer	283,229	292,793	302,167	302,167	310,620	8,453	310,620	-	310,620
Information Technology	296,879	286,948	305,152	305,152	310,779	5,627	310,779	-	310,779
Electoral Board	44,003	33,590	44,503	44,503	56,492	11,989	56,492	-	56,492
General Registrar	78,482	78,629	82,638	82,638	84,658	2,020	84,658	-	84,658
Circuit Court	12,680	13,621	13,680	13,680	14,580	900	14,580	-	14,580
General District Court	4,420	3,774	4,320	4,320	4,320	-	4,320	-	4,320
Magistrate	100	-	40	40	50	10	50	-	50
J&D Court	3,500	2,524	2,900	2,900	2,850	(50)	2,850	-	2,850
Clerk of the Circuit Court	254,374	267,044	264,897	264,897	256,945	(7,952)	256,945	-	256,945
Victim/Witness Coordinator	72,385	67,485	71,897	71,897	72,439	542	72,439	-	72,439
Blue Ridge Legal Services	1,500	1,500	1,500	1,500	1,500	-	1,500	-	1,500
Regional Court Services	6,179	6,179	6,500	6,500	6,180	(320)	6,180	-	6,180
Commonwealth Attorney	362,747	360,875	377,070	377,070	353,770	(23,300)	353,770	-	353,770
Sheriff	2,311,661	2,368,411	2,477,880	2,586,285	2,590,688	112,808	2,590,688	-	2,590,688
Criminal Justice Training Center	20,000	18,720	19,593	19,593	19,593	-	19,593	-	19,593
Drug Task Force	12,500	10,499	12,500	12,500	12,500	-	12,500	-	12,500
Fire and Rescue Services	804,646	850,075	993,830	995,830	997,049	3,219	997,049	-	997,049
Volunteer Fire Companies	118,153	155,778	172,200	172,200	188,155	15,955	188,155	-	188,155
Blue Ridge Volunteer Fire Company	51,200	51,177	66,250	66,250	66,236	(14)	66,236	-	66,236
Boyce Volunteer Fire Company	51,600	51,570	66,700	66,700	66,648	(52)	66,648	-	66,648
Enders Volunteer Fire Company	77,800	77,747	93,300	93,300	92,884	(416)	92,884	-	92,884
Lord Fairfax Emergency Medical Services	6,282	6,282	6,262	6,262	6,262	-	6,262	-	6,262
Forestry Service	2,712	2,712	2,874	2,874	2,874	-	2,874	-	2,874
Regional Jail	551,259	551,262	547,984	547,984	479,467	(68,517)	479,467	-	479,467
Juvenile Detention Service	16,254	16,093	13,179	13,179	17,219	4,040	17,219	-	17,219
Probation Office	800	48	500	500	400	(100)	400	-	400
Building Inspections	211,515	192,149	203,704	203,704	212,454	8,750	212,454	-	212,454
Animal Control	118,496	109,811	112,695	112,695	113,515	820	113,515	-	113,515
Medical Examiner & Indigent Burial	500	1,040	200	200	200	-	200	-	200
Refuse Disposal	162,000	141,202	150,000	150,000	155,000	5,000	155,000	-	155,000
Convenience Center	50,000	-	100,000	61,104	81,926	(18,074)	81,926	-	81,926
Litter Control	5,310	5,298	5,310	5,310	6,207	897	6,207	-	6,207
Sanitation	240,750	235,781	242,000	242,000	244,000	2,000	244,000	-	244,000
Maintenance/Buildings & Grounds	853,854	730,414	880,222	880,222	891,424	11,202	891,424	-	891,424
Local Health Department	221,909	221,909	154,126	191,362	192,623	38,497	192,623	-	192,623
Our Health	6,500	6,500	6,500	6,500	6,500	-	6,500	-	6,500
N Shen Valley Subst Abuse Coal	15,000	15,000	15,000	15,000	15,000	-	15,000	-	15,000
Northwestern Community Services	90,000	90,000	92,000	92,000	96,600	4,600	96,600	-	96,600
Concern Hotline	750	750	750	750	1,250	500	1,250	-	1,250
NW Works	1,000	1,000	1,000	1,000	2,000	1,000	2,000	-	2,000
Shenandoah Area Agency on Aging	40,000	40,000	40,000	40,000	40,000	-	40,000	-	40,000
Loudoun Transit Service	19,302	19,302	19,302	19,302	19,302	-	19,302	-	19,302
FISH	1,000	1,000	1,000	1,000	1,000	-	1,000	-	1,000
Laurel Center	2,500	2,500	3,000	3,000	4,000	1,000	4,000	-	4,000
Access Independence (serves the disabled)	1,000	1,000	1,000	1,000	1,000	-	1,000	-	1,000
Tax Relief for the Elderly	212,501	151,384	213,396	213,396	155,000	(58,396)	155,000	-	155,000
Lord Fairfax Community College	15,788	15,788	18,441	18,441	17,796	(645)	17,796	-	17,796
Parks Administration	440,606	420,431	449,034	457,533	462,563	13,529	462,563	-	462,563
Recreation Center	109,130	100,548	114,384	114,384	116,482	2,098	116,482	-	116,482
Swimming Pool	84,214	58,573	84,934	87,858	85,509	575	85,509	-	85,509
Concession Stand	15,330	13,541	16,130	16,130	16,397	267	16,397	-	16,397
Parks Programs	241,427	190,202	244,301	244,301	247,694	3,393	247,694	-	247,694
Barns of Rose Hill	5,000	5,000	5,000	10,000	8,500	3,500	8,500	-	8,500
Virginia Commission for Arts	10,000	9,000	9,000	9,000	9,000	-	9,000	-	9,000
Regional Library	223,757	223,757	232,000	232,000	241,150	9,150	241,150	-	241,150
Planning Administration	398,684	420,417	426,498	452,856	435,686	9,188	435,686	-	435,686
Housing Services	2,500	2,500	2,500	2,500	5,000	2,500	5,000	-	5,000
Board of Zoning Appeals	3,519	6,434	3,520	3,520	3,520	-	3,520	-	3,520
Office of Economic Development	61,575	47,104	64,100	64,100	71,100	7,000	71,100	-	71,100

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Berryville Development Authority	2,300	150	900	900	900	-	900	-	900
Small Business Development Center	1,500	1,500	1,500	1,500	2,000	500	2,000	-	2,000
Berryville Main Street	2,500	2,500	2,500	2,500	2,500	-	2,500	-	2,500
Blandy Experimental Farm	3,000	3,000	3,000	3,000	4,000	1,000	4,000	-	4,000
Planning Commission	14,388	10,422	14,389	14,389	16,789	2,400	16,789	-	16,789
Board of Septic Appeals	1,565	812	1,566	1,566	1,566	-	1,566	-	1,566
Historic Preservation Commission	7,900	7,633	9,900	10,900	28,150	18,250	13,650	14,500	28,150
NSV Regional Planning District Commissior	10,273	10,273	10,273	10,273	10,776	503	10,776	-	10,776
Regional Airport	2,500	2,500	2,500	2,500	2,500	-	2,500	-	2,500
Friends of the Shenandoah	3,000	3,000	3,000	3,000	15,000	12,000	15,000	-	15,000
Water Quality Management	30,000	30,000	30,000	30,000	30,000	-	30,000	-	30,000
Lord Fairfax Soil & Water Conservation	5,000	5,000	5,000	5,000	10,000	5,000	10,000	-	10,000
Biosolids Application	6,990	1,231	1,001	1,001	1,168	167	1,168	-	1,168
Cooperative Extension	43,712	39,996	50,443	50,443	52,011	1,568	52,011	-	52,011
Northern Virginia 4-H Center	2,300	2,300	2,300	2,300	2,300	-	2,300	-	2,300
Non-Departmental Legal/Prof. Contingency	112,000	22,980	138,000	66,728	78,000	(60,000)	70,000	8,000	78,000
Social Services	1,613,733	1,472,905	1,555,824	1,555,824	1,652,366	96,542	1,652,366	-	1,652,366
School Operations	22,535,741	21,843,312	23,270,676	23,323,689	23,913,373	642,697	23,913,373	-	23,913,373
School Food Service	832,408	799,629	844,773	844,773	814,998	(29,775)	814,998	-	814,998
Comprehensive Services Act	478,689	361,895	269,499	269,499	303,818	34,319	303,818	-	303,818
Public Safety Fund	-	42,580	-	-	-	-	-	-	-
Conservation Easement	45,000	64,442	45,000	422,625	45,000	-	45,000	-	45,000
General Capital Improvements	947,589	737,190	597,000	2,287,714	1,120,537	523,537	1,506,147	(385,610)	1,120,537
School Capital Improvements	842,000	2,913,217	732,000	2,449,989	676,750	(55,250)	676,750	-	676,750
General Debt Service	251,700	251,700	251,700	251,700	251,700	-	251,700	-	251,700
School Debt Service	2,972,014	-2,972,089	2,942,715	2,942,715	2,519,632	(423,083)	2,519,632	-	2,519,632
Joint Administrative Services	619,461	618,343	793,131	793,131	804,898	11,767	804,898	-	804,898
Unemployment Compensation	13,000	6,359	10,000	10,000	10,000	-	10,000	-	10,000
TOTAL EXPENDITURE	41,325,521	41,966,796	42,137,378	46,141,161	43,151,352	1,013,974	43,514,462	(363,110)	43,151,352
<i>Local Funds for Schools</i>	<i>15,886,734</i>	<i>17,838,510</i>	<i>16,439,311</i>	<i>18,134,751</i>	<i>16,239,118</i>	<i>(200,193)</i>	<i>16,239,118</i>	<i>-</i>	<i>16,239,118</i>
ESTIMATED REVENUE									
LOCAL REVENUE									
Current Real Estate Taxes	14,693,827	14,569,498	14,854,902	14,854,902	15,000,000	145,098 *	15,000,000	-	15,000,000
Delinquent Real Estate Taxes	42,639	133,360	114,041	114,041	94,028	(20,013) *	94,028	-	94,028
Land Redemptions	-	-	-	-	-	- *	-	-	-
Public Service Corporation Real Estate	475,887	496,356	496,356	496,356	496,356	- *	496,356	-	496,356
Current Personal Property Taxes	4,610,712	4,807,321	4,823,300	4,823,300	4,823,300	- *	4,823,300	-	4,823,300
Delinquent Personal Property Taxes	15,430	90,960	105,966	105,966	50,000	(55,966) *	50,000	-	50,000
Mobile Home Taxes	1,183	991	1,131	1,131	1,131	- *	1,131	-	1,131
Machinery and Tools Taxes	220,167	167,647	166,593	166,593	166,593	- *	166,593	-	166,593
Penalties (All Property Taxes)	134,147	164,753	140,576	140,576	141,324	748 *	141,324	-	141,324
Interest (All Property Taxes)	133,477	122,298	147,371	147,371	133,859	(13,512) *	133,859	-	133,859
Administrative Costs Delinq	11,406	13,809	11,406	11,406	11,494	88 *	11,494	-	11,494
DMV Stop Fee	2,340	8,129	3,460	3,460	8,129	4,669 *	8,129	-	8,129
Credit Card Fees	11,364	13,207	11,916	11,916	18,000	6,084 *	18,000	-	18,000
Sales and Use Taxes	959,874	899,776	950,000	950,000	936,127	(13,873) *	936,127	-	936,127
Consumer's Utility Taxes	340,856	352,974	346,094	346,094	346,094	- *	346,094	-	346,094
Consumption Tax	35,165	36,269	34,516	34,516	34,516	- *	34,516	-	34,516
Business License Tax	25,172	22,290	25,172	25,172	30,886	5,714 *	30,886	-	30,886
Motor Vehicle Licenses	301,924	355,922	325,439	325,439	355,923	30,484 *	355,923	-	355,923
Recordation Taxes	262,385	268,288	291,749	291,749	291,749	- *	291,749	-	291,749
Taxes on Wills	4,053	6,984	6,775	6,775	6,775	- *	6,775	-	6,775
Transient Occupancy Tax	23,564	16,882	23,564	23,564	23,564	- *	23,564	-	23,564
Animal Licenses	8,440	6,960	8,440	8,440	8,440	- *	8,440	-	8,440
Animal Shelter Fees - Dogs & Cats	8,525	8,360	8,525	8,525	8,525	- *	8,525	-	8,525
Dangerous Dog Registration	200	245	200	200	200	- *	200	-	200
Land Use Application Fees Penalty	3,450	4,600	3,450	3,450	5,450	2,000 *	5,450	-	5,450
Land Use Application Fees	400	200	300	300	250	(50) *	250	-	250
Transfer Fees	461	541	485	485	485	- *	485	-	485
Zoning and Subdivision Permits	90,490	104,551	90,490	90,490	89,960	(531) *	89,960	-	89,960
Building Permits	200,000	191,084	196,245	196,245	196,245	- *	196,245	-	196,245
Road Sign Fees	-	-	-	-	-	- *	-	-	-
Sign Permits and Inspection Fees	488	120	1,927	1,927	1,807	(120) *	1,807	-	1,807
Weapons Permits	5,959	8,075	7,000	7,000	7,000	- *	7,000	-	7,000

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FOR THE FISCAL YEAR 2019-2020**

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New Dwelling Address Fee	3,380	3,250	3,055	3,055	3,575	520	3,575	-	3,575
Other permits, fees, and licenses	1,300	175	1,075	1,075	938	(138)	938	-	938
Court Fines and Forfeitures	310,095	356,594	310,095	310,095	356,594	46,499	356,594	-	356,594
Parking Fines	-	660	-	-	660	660	660	-	660
Courthouse Security Fees	41,285	57,572	47,088	47,088	57,000	9,912	57,000	-	57,000
E-Ticket Fee	25,000	28,421	30,000	30,000	30,000	-	30,000	-	30,000
Interest on Bank Deposits	20,071	40,449	78,808	78,808	62,924	(15,884)	62,924	-	62,924
Rental of Property	55,947	53,209	61,000	61,000	61,000	-	61,000	-	61,000
Sheriff's Fees	796	1,592	796	796	796	-	796	-	796
DNA Fees - Blood Test	235	245	235	235	235	-	235	-	235
Commonwealth's Attorney Fees	1,776	1,792	1,749	1,749	1,749	-	1,749	-	1,749
Court Appointed Attorney	1,032	319	947	947	802	(145)	802	-	802
Central Alarm - Berryville	2,000	2,000	2,000	2,000	5,000	3,000	5,000	-	5,000
Fees for Ambulance & Rescue Services	354,920	403,976	447,911	447,911	432,500	(15,411)	432,500	-	432,500
Jail Processing Fee	1,825	1,072	1,825	1,825	1,342	(483)	1,342	-	1,342
EMS - Berryville	33,000	33,000	16,500	16,500	8,250	(8,250)	8,250	-	8,250
Wireless E-911	42,038	44,366	44,700	44,700	47,400	2,700	47,400	-	47,400
Fire Protection Services	-	12,519	-	-	-	-	-	-	-
Humane Foundation Contribution	20,000	-	20,000	20,000	15,000	(5,000)	15,000	-	15,000
Recycling Rebate	21,311	22,109	22,109	22,109	23,858	1,749	23,858	-	23,858
Recreation Center Fees	33,931	41,306	36,500	36,500	37,000	500	37,000	-	37,000
Swimming Pool Fees	83,963	74,486	82,519	82,519	72,280	(10,239)	72,280	-	72,280
Concession Stand Revenue	14,336	14,869	16,500	16,500	14,500	(2,000)	14,500	-	14,500
Parks Programs Fees	277,140	274,926	265,000	265,000	270,000	5,000	270,000	-	270,000
Sale of Maps, Surveys, etc.	-	-	-	-	-	-	-	-	-
Sale of Publications	35	20	35	35	40	5	40	-	40
Mapping Fee	450	300	205	205	210	5	210	-	210
Engineer's Fees	10,000	13,078	10,000	10,000	10,000	-	10,000	-	10,000
Zoning Research Fee	-	-	-	-	-	-	-	-	-
Biosolids Application Fees	6,882	1,168	1,000	1,000	1,168	168	1,168	-	1,168
Payments in Lieu of Tax	-	-	48,722	48,722	48,722	-	48,722	-	48,722
Rebates & Refunds	21,992	48,948	5,000	5,000	5,000	-	5,000	-	5,000
Miscellaneous Revenue	5,174	42,048	12,571	12,571	12,571	-	12,571	-	12,571
Gifts & Donations	31,645	46,235	2,750	6,383	7,000	4,250	4,000	3,000	7,000
Sale of Salvage & Surplus Property	3,680	51	3,697	3,697	2,775	(922)	2,775	-	2,775
Sale of Vehicles	4,433	696	4,433	4,433	4,433	-	4,433	-	4,433
Sale of Other Equipment	-	-	-	-	-	-	-	-	-
Insurance Adjustments	7,016	-	7,016	7,016	7,016	-	7,016	-	7,016
Cancelled Cks/NSF Fees	-	1,370	1,189	1,189	1,280	91	1,280	-	1,280
Loan Repayment	3,495	3,495	3,495	3,495	3,495	-	3,495	-	3,495
Transfer from Conservation Easement	-	-	-	-	-	-	-	-	-
Tsfr from Animal Trust	-	-	-	-	-	-	-	-	-
Insurance Recovery	13,002	20,625	13,002	13,002	13,002	-	13,002	-	13,002
Welfare	-	17,469	-	-	5,000	5,000	5,000	-	5,000
School Operations	423,766	411,439	374,506	374,506	418,467	43,961	418,467	-	418,467
School Food Service	542,661	495,943	536,758	536,758	500,000	(36,758)	500,000	-	500,000
Public Safety Fund	-	6,363	-	-	-	-	-	-	-
Conservation Easement	-	46,641	-	-	-	-	-	-	-
General Capital Projects	-	4,955	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-	-	-	-
Shenandoah Farms Sanitary District Fees	-	-	-	-	-	-	-	-	-
Parks Construction Fund	-	1,258	-	-	-	-	-	-	-
School Debt Service	104,231	104,231	107,731	107,731	98,035	(9,696)	98,035	-	98,035
Joint Administrative Services	2,000	3,635	2,000	2,000	2,000	-	2,000	-	2,000
TOTAL LOCAL REVENUE	25,149,828	25,611,927	25,821,911	25,825,544	25,931,825	109,914	25,928,825	3,000	25,931,825
REVENUE FROM THE COMMONWEALTH OF VIRGINIA									
Motor Vehicles Carrier's Taxes	24,138	22,545	25,047	25,047	25,000	(47)	25,000	-	25,000
Mobile Home Titling Tax	-	-	-	-	-	-	-	-	-
Tax on Deeds (Grantor's Tax)	66,820	58,528	55,440	55,440	66,820	11,380	66,820	-	66,820
Quarterly Rental Tax	2,796	1,129	2,404	2,404	1,129	(1,275)	1,129	-	1,129
Personal Property Tax Relief	2,483,842	2,483,842	2,483,842	2,483,842	2,483,842	-	2,483,842	-	2,483,842
Communications Tax	415,390	392,631	415,390	415,390	411,650	(3,740)	411,650	-	411,650
Commonwealth's Attorney	195,575	192,834	194,140	194,140	200,454	6,314	200,454	-	200,454
Sheriff	771,856	779,609	782,973	814,300	806,915	23,942	806,915	-	806,915
Commissioner of Revenue	77,529	78,504	78,658	78,658	81,292	2,634	81,292	-	81,292
Treasurer	94,888	94,707	96,457	96,457	99,589	3,132	99,589	-	99,589

**CLARKE COUNTY PROPOSED BUDGET (DRAFT)
FOR THE FISCAL YEAR 2019-2020**

	FY18 Original Budget	FY18 Audited Actual	FY19 Adopted Budget	12/31/18 FY19 Revised Budget	FY20 Proposed Budget	Variance 20 Proposed- 19 Adopted	2/11/2019 Version	Change from 2/11/2019	2/21/2019 Version
Registrar	36,601	37,399	37,700	37,700	37,706	6	37,706	-	37,706
Clerk of the Circuit Court	157,091	168,467	159,249	159,249	164,091	4,842	164,091	-	164,091
Spay & Neuter Fund Distribution	99	14	24	24	14	(10)	14	-	14
Fire Programs Fund	47,153	48,103	46,142	46,142	49,198	3,056	49,198	-	49,198
Litter Control	5,310	5,222	4,500	4,500	6,207	1,707	6,207	-	6,207
Virginia Commission for the Arts	5,000	4,500	4,500	4,500	4,500	-	4,500	-	4,500
Other Categorical Aid	-	10,519	973	18,558	973	-	973	-	973
Welfare	1,072,068	288,377	970,388	970,388	1,065,369	94,981	1,065,369	-	1,065,369
School Operations	8,939,299	8,661,929	9,107,288	9,160,301	9,166,087	58,799	9,166,087	-	9,166,087
School Food Service	10,862	12,121	12,015	12,015	14,998	2,983	14,998	-	14,998
Comprehensive Services Act	239,688	140,586	138,977	138,977	156,675	17,698	156,675	-	156,675
Public Safety Fund	-	7,935	-	-	-	-	-	-	-
Conservation Easement	30,000	36,968	12,000	371,687	30,000	18,000	30,000	-	30,000
General Capital Projects	147,792	86,809	-	31,380	241,452	241,452	241,452	-	241,452
School Capital Projects	154,000	-	154,000	176,549	154,000	-	154,000	-	154,000
TOTAL COMMONWEALTH REVENUE	14,977,797	13,613,278	14,782,107	15,297,648	15,267,960	485,854	15,267,960	-	15,267,961
FEDERAL REVENUE									
Payment in Lieu of Taxes	6,464	6,342	6,697	6,697	6,697	-	6,697	-	6,697
Emergency Management Assistance	-	-	-	-	-	-	-	-	-
State Criminal Alien Assistance Program	775	-	775	775	650	(125)	650	-	650
Crime Victims Assistance	70,775	67,260	72,191	72,191	72,191	-	72,191	-	72,191
Violence Against Women Grant	28,053	28,635	28,053	28,053	28,053	-	28,053	-	28,053
DMV Alcohol Enforcement	11,859	8,575	10,000	10,000	9,625	(375)	9,625	-	9,625
DMV Speed Enforcement	5,005	4,281	5,000	5,000	5,000	-	5,000	-	5,000
Internet Crimes Against Children Task Force	4,000	-	4,000	4,000	4,000	-	4,000	-	4,000
Dept of Historic Resources	-	-	-	-	11,500	11,500	-	11,500	11,500
DOJ Vest Grant	-	-	500	500	4,000	3,500	4,000	-	4,000
Byrne Justice Assistance Grant	-	998	-	-	-	-	-	-	-
DOJ Local Law Enforcement Block Grant	1,118	2,590	500	500	500	-	500	-	500
LEMPG Grant	-	32,882	7,500	7,500	7,500	-	7,500	-	7,500
Social Services TANF	-	692,344	-	-	-	-	-	-	-
Comprehensive Services Act	-	4,239	-	-	-	-	-	-	-
Conservation Easement	-	-	-	-	-	-	-	-	-
School Operations -	723,071	587,690	649,259	649,259	919,611	270,352	919,611	-	919,611
School Food Service	278,885	300,056	296,000	296,000	300,000	4,000	300,000	-	300,000
General Capital Projects	-	848	-	-	34,000	34,000	34,000	-	34,000
School Debt Service	118,654	116,328	113,296	113,296	114,437	1,141	114,437	-	114,437
TOTAL FEDERAL REVENUE	1,248,659	1,853,068	1,193,771	1,193,771	1,517,764	323,993	1,506,264	11,500	1,517,764
BUDGET BALANCE PROCEDURE									
TOTAL EXPENDITURES	41,325,521	41,966,796	42,137,378	46,141,161	43,151,352	1,013,974	43,514,462	(363,110)	43,151,352
TOTAL REVENUE	41,376,285	41,078,273	41,797,789	42,316,964	42,717,549	919,761	42,703,049	14,500	42,717,550
SURPLUS (DEFICIT)	50,764	(888,523)	(339,589)	(3,824,197)	(433,803)	(94,213)	(811,413)	377,610	(433,802)
FROM FUND BALANCE	(50,764)	888,523	339,589	3,824,197	433,803	94,213	811,413	(377,610)	433,802
NET	-	-	-	-	-	-	-	-	-

SURPLUS/DEFICIT ADJUSTMENTS:

TOTAL SURPLUS (DEFICIT) ADJUSTMENTS	-	-	-	-	-	-	-	-	-
ADJUSTED SURPLUS (DEFICIT)	-	-	-	-	(433,803)	-	(811,413)	-	-
PAY-AS-YOU-GO:	-	-	-	-	-	-	-	-	-
EMERGENCY VEHICLES	-	-	-	-	-	-	75,000	-	-
LEAVE LIABILITY	-	-	-	-	50,000	-	50,000	-	-
DATA AN COMMUNICATIONS TECHNOLOGY	-	-	-	-	556,000	-	600,000	-	-
TOTAL PAY-AS-YOU-GO	-	-	-	-	606,000	-	725,000	-	-
SURPLUS (DEFICIT) NET OF PAY-AS-YOU-GO	-	-	-	-	172,197	-	(86,413)	-	-

ALL TAX RATES ARE BASED ON EACH \$100
OF ASSESSED VALUATION

	2018
1. Real Estate, including the real estate of public service corporations**	\$ 0.710
2. Tangible personal property except machinery and tools and qualified Fire and Rescue Vehicles*	\$ 4.496
3. Taggible Machinery and tools	\$ 1.250
4. Tangible personal property of qualified Fire & Rescue Vehicles*	\$ 2.248

Government Projects	FY 2019 Revised	FY 2019 Available	FY 2020 Requested	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	Notes
Public Safety							
Sheriff Vehicles	136,685	3,485	159,000	159,000	159,000	159,000	Tentatively Reduced from 4 to 3 (-53K)
Sheriff Equipment*	10,000	0	10,000	15,000	0	0	Cameras (Copier and vests in minor capital)
Sheriff Furniture				20,000	10,000		
Communications: Radios System upgrade	414,045	56,286	522,085	304,335	426,685		Use 2019 available to reduce 20 (-40K). See study
Communications: Handset Replacement Sheriff							Add 8K to GF Contingency (-25K)
Communications: Handset Replacement EMS			68,000	34,000	34,000	34,000	Older models need replacement
Communications: Phone System (Next Gen E911)			209,858				
Communications: Phone System (Recorder/EMD)			31,594	60,000			
Volunteer Fire Company Equipment 10% share							Handle w/ FB designation (-82K)
Parks							
New Projects							
Park Buildings	57,964	30,258					Need more info (-45610)
Parks Sitework	24,101	24,101				200,000	
Kohn Property Development	15,000	15,000					
Major Capital Asset Renovation and Repair							
Parks Replace ballfield and pool fencing	81,036	81,036					
Community Development							
Real Property Assessment	200,000	22,295					
Real Property Assessment System	112,000	0		112,000			Not needed for now
General							
Regular Capital Asset Renovation and Repair							
Technology	144,339	39,652	40,000	40,000	40,000	40,000	
Vehicles	36,097	0	30,000	30,000	30,000	30,000	FY 20—Maintenance vehicle
General			50,000	50,000	50,000	50,000	
HVAC	14,109	60,565		130,000			GD Court: use Assess Sys for study in 19
Roofing	121,039	121,039					
Landscaping	25,375	25,375					
Asphalt, Sidewalk, Path	3,136	3,136					
Courthouse Complex	66,373	31,221					
Convenience Center	732,911	0					
Josephine Roof	18,785	852					
ERP	9,618	0					
Swimming Pool	56,302	56,302					
Park Trash Cans	501	501					
Tourism Signs		0					
Recreation Center Addition	1,200	0					
Totals	2,280,616	571,104	1,120,537	954,335	749,685	513,000	

Sources

Revenue							
	FEMA Grant for EMS Radios		34,000				
	Wireless Grants for 911 Phone System		241,452				Grant Received
Total Revenue			275,452				
Fund Balance for Capital (pay-as-you-go):							
	Parks Master Plan	30,000					
	Emergency Vehicles						Keep designation
	Data and Communications Technology	137,000	556,000				Reduced 44K
	Assessment	150,000					
Total Fund Balance for Capital		317,000	556,000				
General Fund Transfer net of Revenue and Pay-as-you go	1,963,616		289,085	954,335	749,685	513,000	

02/19/2019

Available Balances YTD (select maintenance accts):

HVAC - \$60,565

Looking at proposals for HVAC replacement at 104 N. Church St (General District Court). Hoping to perform these repairs/replacement in FY20. There are 2 options:

#1 – Relocate HVAC using new equipment. Approximately \$60,000 plus another \$60,000, total approx. \$120,000.

#2 – Install new HVAC equipment in current location, raising and modifying the current set up to avoid leaks and other repairs caused by current HVAC equipment.

Notes:

Both Dave Ash and Dave Weiss are heading this project and have more detail regarding status.

If the funds aren't used for the General District Court then Joey could use approximately \$20,000 to upgrade the last unit at the Social Services building (the other 3 have already been replaced).

ROOFING - \$121,039

In FY21, the plan is to re-condition and paint the roofs at 102 N. Church St and the Museum. The ballpark figure at this time for both projects is approx. \$45,000.

LANDSCAPING - \$25,375

There isn't any specific need for these funds at this time.

ASPHALT, SIDEWALK, PATH - \$3,136

Maintenance plans to use approximately \$2,000 in FY19 for line painting.

COURTHOUSE COMPLEX - \$31,221

The brick at 104 still needs repair and the sidewalks around the complex (104, 102 & 100 N Church St) need repairs. This would take the balance of the \$31,221.

SWIMMING POOL - \$56,302

\$25,000 is needed for repair of an air leak, and sand filter repairs. Caulking around the pool deck is needed, however, there isn't a cost estimate for that at this time.

memo

Clarke County Parks and Recreation

To: Tom Judge
From: Lisa Cooke
CC: David Ash
Date: 2/11/2019
Re: Capital Funds

Capital Line Item Justifications:

Park Site Work: \$24,000: This money will be used for parking area at new soccer fields on the Tomblin Property side of the park. We hope to open these fields in the spring or fall of 2019. Quotes have just come back in for this project at \$24,000.

Shelter Project: \$39,986.76: This money will be used for the following:

Electric: \$6,200.00

Water: Hook-up and hydrant; waiting on estimate

Handicap Accessible Walkways to shelter will most likely use up the remainder of the money. If there is any left, we would like to build a small shelter over the grill area.

Also,

Mary Daniel had inquired about making the Recreation Center fully accessible after I had finished my original budget. I have included a copy of my budget request from last year that gives **an estimate** of the cost to fit the front doors of the Recreation Center for full handicap accessibility. This would need to be doubled if we did the front doors of the Active Living Center as well. Currently, we meet the requirements set forth by ADA, but this would give full accessibility.

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Clarke County Parks & Recreation
Account Manager or Contact Person: Lisa Cooke
Object or Project Name: Handicap Accessible Door Operator

Month & Year Needed: _____ New or Replacement? N Cost: 15,651

Non-local Revenue for Object:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

Only if new door openers do not solve problem.

CLARKE COUNTY
 NEW POSITIONS REQUESTED
 FY 20 BUDGET
 Source: Joint Services

GENERAL GOVERNMENT PERSONNEL ISSUES

02/20/19 10:11

Title	Department	Current Wage	New Wage	Change	Notes
Victim Witness Coordinator pay increase	Commonwealth's Atty	46887	57846	10,959	Requesting salary increase
Legal Asst pay increase	Commonwealth's Atty	15038	17919	2,881	Requesting salary increase
Communications Specialist	Sheriff	-	33,204	33,204	
School Resource Officer	Sheriff	-	44,678	44,678	Grant Funding Phaseout
Emergency Medical Medic	Fire/EMS/EM	-	49,920	49,920	
Emergency Medical Medic	Fire/EMS/EM	-	49,920	49,920	
Emergency Medical Medic	Fire/EMS/EM	-	49,920	49,920	
Emergency Medical Technician	Fire/EMS/EM	-	46,800	46,800	
Emergency Medical Technician	Fire/EMS/EM	-	46,800	46,800	
Fire and EMS Overtime	Fire/EMS/EM	63,358	99,438	36,080	Add 36080 for new position overtime
Fire and EMS PT	Fire/EMS/EM	55,000	50,000	(5,000)	
Assistant Registrar	Registrar	11,450	12,650	1,200	Increase PT hours by 80
Electoral Board	Voting Equipment Custodian	6,646	7,096	450	Function now show in Registrar, should be Electoral Board
Medicaid Position	Social Services	-	63,136	63,136	State funding phase out in 2020
Maintenance Assistant	Maintenance	-	27,000	27,000	
Parks Admin PT	Parks	24,340	25,760	1,420	
Parks Rec Center PT	Parks	31,783	32,792	1,009	
Parks Concession PT	Parks	4,208	4,725	517	
Fire and Emergency Medical LEOS	Fire/EMS/EM	-	70,492	70,492	
Chief Deputy Treasurer	Treasurer	36,902	46,448	9,546	The Treasurer requests review of staff salaries
Deputy Treasurer II	Treasurer	34,766	37,932	3,166	The Treasurer requests review of staff salaries
Deputy Commissioner III	Commissioner	41,028	46,448	5,420	The Commissioner requests review of staff salaries
Permit Technician	Building Inspections	38,822	46,448	7,626	The Building Official requests review of staff salaries
TOTAL CHANGE				557,144	

Cost of 1% Salary Full Time = approx. 59,579 Gov, SS
Cost of 1% Salary Part Time = approx. 6,420 gov, SS
Health Insurance Savings = approx. \$53,000 gov, SS

**ENHANCED BENEFITS FOR
ELIGIBLE POLITICAL SUBDIVISION EMPLOYEES
IN HAZARDOUS DUTY POSITIONS**

Political subdivisions participating in the Virginia Retirement System (VRS) may elect to provide benefits equivalent to those of the State Police Officers Retirement System for those of the subdivision's employees who are employed in law enforcement positions comparably hazardous to that of a State Police Officer. This includes any sworn law enforcement officer who has the duty and obligation to enforce the penal, traffic, and highway laws of this State as directed by his superior officer, if so certified by his appointing authority. Full time salaried firefighters and emergency medical technicians are also eligible to be covered under the enhanced benefits at the option of the political subdivision.

The primary differences between the "enhanced" benefits and the regular VRS benefits are:

1. The normal retirement age under the enhanced provisions is 60 rather than 65. Early retirement is permitted at any time between ages 50 and 60 as long as the employee has at least five years of VRS service credit.
2. For retirement between age 50 and 60, the actuarial reduction for early retirement is computed from the earlier of (i) age 60, or (ii) the first date on or after his fiftieth birthday on which the member would have completed 25 years of creditable service. No reduction is applied if the member has 25 years of credit.
3. From date of retirement until the later of age 65 or the age a member is eligible for unreduced social security benefits, an additional \$1,132 per month is payable as a supplement. To be eligible for the supplement, the member must have been employed on or after July 1, 1974, and have 20 or more years of credited service rendered in a hazardous position. If employed before July 1, 1974, the additional allowance is payable regardless of the years of credited service rendered in a hazardous position.
4. The vested termination benefit available after 5 years of service may begin at age 50 or later; however, the additional monthly supplement is payable only if the member had 20 or more years of credited service. If employed on or after July 1, 1974, the member must have 20 or more years in a hazardous position.
5. The additional allowance is not payable in the case of a disability retirement or to an individual receiving a survivor benefit.
6. Employees who are eligible for the enhanced hazardous duty benefit are ineligible to participate in the Hybrid Plan. Once VRS programs the new elected benefit, employees that are currently participating in the Hybrid Plan prior to the benefit election will be transferred into Plan 2.

The cost to each individual member is not affected if the enhanced benefits are made available. However, the cost to the employer will increase. The amount of such increase is included in a revised employer contribution rate applicable to the total compensation of all covered employees, not just to those eligible for the enhanced benefits.

The new rate is determined by calculations made by the VRS' actuaries, Cavanaugh Macdonald Consulting, LLC. The cost of the actuarial study will be \$1,250 and will be billed directly to the employer upon completion of the study. Each additional scenario, such as adding the 1.85% multiplier, will be an additional \$250. Therefore, the cost of an actuarial study to determine the employer rate for both the 1.7% retirement multiplier and the 1.85% retirement multiplier will be \$1,500.

To proceed with the actuarial study a formal request letter should be sent to VRS. In your letter please include the following:

- Indicate what group of eligible employees will be impacted.
- Which multipliers should be used in the study (1.7% and/or 1.85%).
- Confirm the effective date of coverage.
- Confirm the cost of the study.
- Please provide us with the name, phone number, and email address of the person who will be responsible for uploading the demographic file to our Secure FTP site.

This letter should be sent to:

Andrew Feagans
Employer Representative Program Manager
Virginia Retirement System
P. O. Box 2500
Richmond, Virginia 23218 2500

In order to determine the new rate we need to perform a study and will need the affected employee's demographic information. Please prepare an electronic file of all affected full-time salaried employees in service, regardless of age, in positions which are not temporary or provisional. Enter the following information for each eligible employee on one line opposite the Social Security number:

- | | | | |
|----|------------------------|----|--------------------------------------|
| A. | Social Security Number | E. | Date of Employment |
| B. | Name | F. | Job Title |
| C. | Gender | G. | Annual Salary Rate |
| D. | Date of Birth | H. | Plan (Plan 1, Plan 2 or Hybrid Plan) |

Transmission of this data will be via our secure FTP site.

Please provide us with the name, phone number, and email address of the person who will be responsible for uploading the file.

*** At this time the VRS e-mail system is not secure, so please do not e-mail the information requested.**

After the governing body has reviewed the actuarial report, it may request the enhanced benefits by adoption of a resolution, a model of which is available from the VRS. The VRS will confirm approval of coverage in writing.

Once the request is approved by VRS, all VRS members employed in the designated positions must be included in the new benefit program.

Please direct questions concerning these enhanced benefit provisions to:

Andrew Feagans
Employer Representative Program Manager
Virginia Retirement System
P. O. Box 2500
Richmond, Virginia 23218 2500
Telephone: (804) 344-3156

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Emergency Communications Center, Sheriff's Office

Account Manager or Contact Person (Name): Pamela Hess

Title of Requested Position: Communications Specialist Hours/Week: 40

Weeks, days, or months per year (specify): 12 months

Position Cost (salary only, annual basis): \$33,204.00 (salary)+\$12,614.00 (benefits) \$45,818.00 (total)

Month and Year needed : July 1, 2019

Non-local Revenue for Position:

Source: Virginia Wireless Fund

Amount: **Varies based on overall personnel costs

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

We operate a 24x7 operation with a minimum staffing of 2 people. We submitted an overtime budget last year to assist us in being able to use leave and assist in reducing leave liability. With the fact that we operate at minimum staffing as it is as soon as we lose one person it automatically means that we start using overtime. As our overtime usage indicates it is obvious when we are short staffed. We have a compounded problem of operating exactly at the minimum staffing that is required to work a reasonable 2x24x7 schedule & constantly suffering from not being able to retain trained employees. I stand firm with my contention that it is necessary to hire at least one additional staff member. Bringing our staffing level to one above minimum staffing should significantly reduce our current overtime usage. While we eventually are able to get our new hires trained they many times are thrown to the wolves and have to be a partner and not a trainee on a shift. This leads to incredible anxiety, trying to learn and perform something that is emergent. I believe this could be one of the reasons we have a high turnover rate. We have wrestled for several years to maintain full staffing levels and have turned over 5 employees since December of 2017.



County of Clarke, Virginia
Department of Fire, EMS and Emergency Management
Director Brian Lichty



MEMORANDUM

To: Tom Judge, JAS Director
From: Brian Lichty, Director Fire, EMS and Emergency Management
Cc: David Ash, County Administrator
Date: January 11th, 2019
RE: Amendment to Fire-EMS Commission Recommendation

At the January 10th Fire-EMS Commission meeting a motion was made and voted passed by a unanimous vote to increase the staffing request from 3 FTE's to 5 FTE's. This change was in reference to item #5 of the Commission recommendations as outlined below;

5. Staffing – The addition of 3 5 FTE's to provide additional Firefighter/EMT or Firefighter/Medic Monday thru Friday seven days a week, 12-hours a day.
 - The need for additional career personnel to assist with system performance has been identified by the current temporary staffing in place at the Blue Ridge Volunteer Fire Department. It is the recommendation of the Commission these positions will have significant impact on system performance, assisting to reduce response time and continuation to standardize equipment and processes throughout the Fire-EMS system.

On behalf of the Fire-EMS Commission I am requesting to present this information to the Finance Committee as they prepare the Fiscal Year 2020 budget. In presenting to the Committee I hope to answer any questions they may have.

Should you have any questions please feel free to contact me.

CLARKE COUNTY FY 20 BUDGET

Personnel Request

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Fire and EMS

Account Manager or Contact Person (Name): Brian Lichty

Title of Requested Position: FF/EMT (2-FTE) & FF/Medic (3-FTE) x5

Hours/ Week: 48 Weeks, days, or months per year (specify): 52-Weeks

Position Cost (salary only, annual basis): FF/EMT-\$46,800ea FF/Medic-\$49,920ea

Month and Year needed : July 2019

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

After evaluating response time standards for the past two years the Fire-EMS Commission has recommended the addition of 3 FTEs. These new positions will give support to the Fire-Rescue system by providing two additional personnel for 12-hours a day Monday thru Friday each week. The 3 FTE's are for 2-FF/Medic and 1-FF/EMT.

Position	Base Salary	# FTEs	Total
Firefighter (FF)/Medic	\$49,920	3	\$149,760
Firefighter (FF)/EMT	\$46,800	2	\$93,600
	Total-	3	\$243,360

See the attached Fire-EMS Commission Recommendation memo for further information (this is staffing option 2).

02/20/2019 10:15
 2600tjudge

 Clarke County
 G/L ACCOUNT DETAIL

 P 1
 glactinq

 Org: 10000260 Object: 1200
 EMS Overtime

100-000-000-000-3-32-323-32310-1200 -

YEAR	PER	JOURNAL	EFF DATE	SRC	T	PO/REF2	REFERENCE	AMOUNT	P	CHECK NO	WARRANT	VDR NAME/ITEM DESC	COMMENTS
2019	07	1069	01/30/2019	PRJ	1	01901R		9,269.58	Y		0		WARRANT=1
2019	06	342	12/28/2018	PRJ	1	01812R		9,807.46	Y		0		WARRANT=1
2019	05	395	11/29/2018	PRJ	1	01811R		9,330.01	Y		0		WARRANT=1
2019	04	522	10/30/2018	PRJ	1	01810R		16,785.08	Y		0		WARRANT=1
2019	03	523	09/27/2018	PRJ	1	01809M		11,781.31	Y		0		WARRANT=1
2019	02	516	08/30/2018	PRJ	1	01808R		7,770.41	Y		0		WARRANT=1
2019	01	485	07/30/2018	PRJ	1	01807RG	July PR	9,124.08	Y		0		WARRANT=1

Total Amount: 73,867.93

** END OF REPORT - Generated by Thomas Judge **

CLARKE COUNTY FY 20 BUDGET

Personnel Request

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Fire and EMS

Account Manager or Contact Person (Name): Brian Lichty

Title of Requested Position: Overtime Increase Hours/Week: _____

Weeks, days, or months per year (specify): 52-Weeks

Position Cost (salary only, annual basis): Increase to \$100,080

Month and Year needed : July 2019

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

This overtime increase is for estimated costs for 3 new FTEs and for sending 1 current employee to Medic class. Sending this employee to class will require paying overtime for any class time outside normal working hours. If new employees are not awarded the increase is estimated at \$18,000. See the Table below for further explanation;

	<u>Estimated Cost</u>	<u>Notes</u>
<u>3-FTEs</u>	<u>\$24,000</u>	<u>Estimated cost per employee-\$8,000</u>
<u>Class</u>	<u>\$12,080</u>	<u>If no additional FTEs - est. cost-\$18,000</u>
<u>Total Increase-</u>	<u>\$36,080</u>	

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Maintenance Department

Account Manager or Contact Person (Name): Joey Braithwaite

Title of Requested Position: Maintenance Assistant

Hours/ Week: 40 Weeks, days, or months per year (specify): Full Time

Position Cost (salary only, annual basis): \$27,000

Month and Year needed : July 2019

Non-local Revenue for Position:

Source: _____

Amount: \$27,000

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

With the expanding properties and increasing task the Maintenance department request a Maintenance Assistant. CCPR continues to grow in the use of Baseball, Soccer and now Lacrosse field maintenance and game preparations.

The Kohn Property and the new Convenience Center has added new task and maintenance responsibilities. All schools Work Order request continue to increase.

Currently the Work order backlog stays around the 100 work order mark. We project with the addition of 1 person we can change some from be totally reactive to 20% proactive

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Commonwealth's Attorney

Account Manager or Contact Person (Name): Anne Williams

Title of Requested *Position: Victim Witness Director

Hours/ Week: N/A Weeks, days, or months per year (specify): N/A

Position Cost (salary only, annual basis): Requesting salary increase for current position from \$46,887.15 to at least \$50,000 and up to \$57,846.18

Month and Year needed : July 1, 2019

Non-local Revenue for Position:

Source: Possibly VSTOP and Victim Witness Grants

Amount: unclear at this time

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

This office respectfully requests a salary increase for the current Victim Witness Director position.

The Victim Witness Director is designated as a GG17 on the County's adopted Pay Grade Schedule. The minimum salary for a GG17 is \$44,497.06, the midpoint is \$57,846.18 and the maximum is \$71,195.29. The current salary for the position is \$46, 887.15. This request is to raise the salary to an amount closer to, or at, the midpoint of the paygrade. Specifically, the salary requested is at least \$50,000 and up to \$57,846.18.

While the current salary, which is roughly \$2,300 above the minimum, reflects an amount which might be appropriate for a new employee entering the position, the current Director has served in this position for what will be fourteen (14) years in May 2019, with excellent execution of duties for Clarke County. An increase in salary to the midpoint of the paygrade most accurately reflects the position being filled with a dedicated employee with over a decade of experience and stellar job performance.

It is expected that there will be available funds in this office's salary budget due to a position being filled at a lower salary than the previous employee. It is also possible to explore funding from the VSTOP and Victim Witness Grants that currently fund the Victim Witness Director position. However, current grant submissions have not requested a funding increase for the Director's salary.

CLARKE COUNTY FY 20 BUDGET

Personnel Request

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Commonwealth's Attorneys Office

Account Manager or Contact Person (Name): Anne Williams

Title of Requested Position: Legal Assistant Hours/ Week: N/A

Weeks, days, or months per year (specify): N/A

Position Cost (salary only, annual basis): \$17.23/hour

Month and Year needed : July 1, 2019

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

The Commonwealth's Attorneys Office respectfully requests an increase in the part-time budget from \$15,038 to at least \$17,919 (which does not account for FICA) to accommodate the pay raise implemented for part-time employees. We have one (1) part-time employee in the position of Legal Assistant whose hourly rate was increased, effective July 1, 2018, as a result of the pay increase approved by the Board of Supervisors.¹ The current hourly rate for this employee is \$17.23, and the position requires up to twenty (20) hours of work per week. Therefore, it is requested that the current budget of \$15,038 be increased to account for the current hourly rate.

¹ Thank you for increasing all part-time employees' pay.

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Registrar's Office

Account Manager or Contact Person (Name): Barbara Bosserman

Title of Requested Position: Voting Equipment Custodian

Hours/ Annual: 40 hrs @ \$20 Days/ Annual: 3 election days @ 150

Position Cost (salary only, annual basis): \$1,250

Month and Year needed: 11/2019, 3/2020, 6/2020

Non-local Revenue for Position:

Source: Virginia Department of Elections

Amount: Estimated \$200 for Presidential Primary Reimbursement

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

Increase of one additional election day+ hours due to the pending Presidential Primary in March 2020.

The Voting Equipment Custodian's function is to support elections and should be associated with the Electoral Board's budget. Perhaps it should be moved from the Registrar's 'Part-time Salaries' to the Electoral Board's 'Electoral Board Services', which includes the officers of election.

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Registrar's Office

Account Manager or Contact Person (Name): Barbara Bosserman

Title of Requested Position: Assistant Registrar

Hours/ Annual: 848 hrs – see below

Weeks, days, or months per year (specify): See Below

Position Cost (salary only, annual basis): \$12,720

Month and Year needed: July 1, 2019

Non-local Revenue for Position:

Source: Virginia Department of Elections

Amount: Estimated \$200 for Presidential Primary Reimbursement

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

Due to the increased workload and complexity of required tasks, it is necessary to increase the number of hours for the asst. registrar. Additional hours are also required to cover the 2020 Presidential primaries and election, along with the preparation for redistricting in 2021.

Increase number of hours to 848 hours @ \$15 (average): (increase of 80 hrs over FY19)

40 wks @ 12 hrs = 480 hrs

5 wks @ 20 hrs = 100 hrs

3 wks @ 36 hrs = 108 hrs

4 wks @ 40 hrs = 160 hrs (vacation and week before a general election)

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Treasurer's Office

Account Manager or Contact Person (Name): Sharon Keeler

Title of Requested Position: _____ Hours/ Week: _____

Weeks, days, or months per year (specify): _____

Position Cost (salary only, annual basis): _____

Month and Year needed : ASAP

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

I am requesting that my staff are brought up to the salary standards that others in the same pay grade, with the same years of employment are paid, within the County. As you can see in the attachments, I have two employees that are nowhere near their respective pay grades. I ask that my Chief Deputy be paid the same salary of \$46,447.73, which is the same as others with the same pay grade and number of years worked in the County. I also ask that my Deputy II be paid a salary of \$37,932.20. This would make their salary comparable to others with the same pay grade with an additional \$1,000 per year of experience. These salaries would be before any additional percentage increase given by the County.

My office's workload has increased significantly with the new computer system. If I cannot pay at the comparable pay level (pay grade) I will likely lose staff.

Department	Title	Years of Service	Grade	CY Salary	Proposal (match CCSO- same Grade and Years of Experience)	New Salary Total
CCSO	Administrative Assistant	10	10	\$46,447.73		
T	Chief- Deputy Treasurer III	10	10	\$36,902.53	\$9,545.20	\$46,447.73

Department	Title	Years of Service	Grade	CY Salary	Proposal A (Match CoR-Same Grade)	Proposal B For Additional years of experience (\$1000*2years)	Proposal Sum	New Salary Total
CoR	Deputy Commissioner of the Revenue II	1	8	\$35,932.20				
T	Deputy Treasurer II	3	8	\$34,765.86	\$1,166.34	\$2,000.00	\$3,166.34	\$37,932.20

375

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Donna Mathews Peake
Commissioner of Revenue

Account Manager or Contact Person (Name): Clarke County
P.O. Box 67
Berryville VA 22811

Title of Requested Position: CA Deputy III Hours/Week: _____

Weeks, days, or months per year (specify): _____

Position Cost (salary only, annual basis): _____

Month and Year needed: _____

Non-local Revenue for Position:

Source: Please see
Amount: attached

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

Would like my Deputy brought up to the same salary as another employee with same grade + years of service. The employee also works in a constitutional office.

Department	Title	Years of Service	Grade	CY Salary	Proposal (match CCSO)	Total
CCSO	Administrative Assistant	10	10	\$46,447.73		
CoR	Deputy Commissioner of the Revenue III	10	10	\$41,027.76	\$5,419.97	\$46,447.73

387

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Building Department

Account Manager or Contact Person (Name): James Royston

Title of Requested Position: _____ Hours/ Week: _____

Weeks, days, or months per year (specify): _____

Position Cost (salary only, annual basis): _____

Month and Year needed : As soon as possible

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

This request is to bring the Permit Tech/ Administrative Assistant position salary up to the comparable positions (with the same grade level and experience) within the county. I ask that the position salary adjusted to \$46,447.73, which is the same as others with same grade, and years of service (see attachment). I also ask that the requested salary be given before any additional percentage increases given by the county.

Position statistics: Phone calls alone this position answered 6501 phones calls last year (Jan 15, 2018- Jan 15, 2019) for a total of 151 hours or 18.9 days. This position handles this high amount of phone calls solely, handles customers walking in every day, and handles all of the entry into the computer system for all permits totaling \$191,000 revenue in FY2018.

Department	Title	Years of Service	Grade	CY Salary	Proposal (match CCSO- same Grade and Years of Experience)	New Salary Total
CCSO.	Administrative Assistant	10	10	\$46,447.73		
Bld	Permit Technician/ Administrative Assistant	11	10	\$38,821.76	\$7,625.97	\$46,447.73

**CLARKE COUNTY
MINOR CAPITAL REQUESTS & ACTIONS
FY 20 BUDGET**

<u>Source</u>	<u>Item</u>	<u>Request Amount</u>	<u>Revenue</u>	<u>FY 20 System Status</u>	<u>Approved Amount</u>	<u>Status</u>
Sheriff Communications	Copier	6,000	-			From carryover?
Parks	Dog Park Picnic Tables (2)	1,576				
Electoral Board	Electronic Pollbooks	2,400				
Registrar	Digital Recorder	200				
Registrar	Ipad	500				
Sheriff	Bullet Proof Vests	14,400	4,000			Long lead time: capital? Order in April?
Maintenance	Rec Center Lights	4,800				
Maintenance	Ball Field drag	2,100				
Circuit Court Clerk	Additional Shelving	6,000				No specific request, but perennial?
Total		30,400				- -
<i>FY 19 Contingency</i>					12,000	

Use this form to request technology improvements including hardware, software, telephone service, training, programming, and maintenance. Complete a separate sheet for each project. Attach additional information as necessary.

Department, School, or Agency Name: Electoral Board

Account Manager or Contact Person: Barbara Bosserman

Technology Object or Project Name: Lenovo Laptops - Electronic Pollbooks

Month and Year Needed: 08/2019 New or Replacement? New Cost: \$2,400

Non-Local Revenue for Object (if any):

Source: _____

Amount: _____

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

Elections rely on the Electronic Pollbooks to check-in voters on election day. We currently have 2-laptops for each precinct, which is the minimum number allowed, with are only 5 spares to cover when there is a technical failure and none to use for expansion. Purchasing 4 additional laptops would allow expansion to use 3-EPBs at 5 precincts during the presidential election and still have back-up units.

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Maintenance Department

Account Manager or Contact Person: Joey Braithwaite

Object or Project Name: Rec Center Gym Lights

Month & Year Needed: _____ New or Replacement? _____ Cost: \$4,800

Non-local Revenue for Object:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

Request for new gym lighting for the Rec Center. Maintenance would like to replace all 20 lights in the gym in house labor. We can get 1 LED light for the same price or less than it we spend on one ballast and bulb to repair. We repair on average 4 to 5 lights in the gym each year. There will also be a significant electrical usage with LED lighting.

CLARKE COUNTY FY 19 BUDGET

Capital Outlay Request

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Maintenance Department
Account Manager or Contact Person: Joey Braithwaite
Object or Project Name: Ball field drag

Month & Year Needed: 7/19 New or Replacement? replacement Cost: \$2,100

Non-local Revenue for Object:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

Maintenance request a new drag/ field groomer for the park baseball fields. The one we are using is a shop made drag and a chain link groomer. This machine would eliminate the second pass and help maintain a quality safe playing surface.

CLARKE COUNTY FY 20 BUDGET

Capital Outlay Request

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Clarke County Sheriff's Office
Account Manager or Contact Person: Anthony W. Roper
Object or Project Name: Bullet Proof Vest

Month & Year Needed: July 2019 New or Replacement? Replacement Cost: \$14,400

Non-local Revenue for Object:

Source: Department of Justice

Amount: \$4,000

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

Every five year our Bullet Proof Vests expire. This is the year we need to purchase the vests.

Use this form to request technology improvements including hardware, software, telephone service, training, programming, and maintenance. Complete a separate sheet for each project. Attach additional information as necessary.

Department, School, or Agency Name: Clarke County Sheriff's Office

Account Manager or Contact Person: Anthony W. Roper

Technology Object or Project Name: Communications Copier

Month and Year Needed: July 2019 New or Replacement? New Cost: \$6,000

Non-local Revenue for Object (if any):

Source: _____

Amount: _____

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

Currently the Communications Center utilizes two printer to run the shop. One of the printers serves as a fax machine/color printer where the other is a laser printer. The cartridges for the ink of these two printers are becoming expensive. We need to upgrade to a copier, printer, fax machine (all in one) that will better serve the needs of the center.