



Personnel Committee Meeting

February 7, 2011, 9:30 AM
Second Floor, Conference Rooms A & B
Berryville/Clarke County Government Center
101 Chalmers Court
Berryville, Virginia 22611

1. Expiration of Term for appointments expiring through April 2011.

Attached is a list of all appointments expiring within the next 90 days along with the complete list of appointees and agencies, boards and committees to which the Board appoints members.

2. Sesquicentennial Committee Appointments

Membership of the 150th Committee shall include:

- One member of, or appointed by, the Clarke County Board of Supervisors;
- One member of or appointed by the Clarke County Historic Preservation Commission;
- One member of or appointed by the Clarke County Historical Association;
- One member of or appointed by the Clarke County African-American Cultural Center / Josephine Community Museum;
- One representing the administration of the Clarke County Public Schools; and,
- One member representing the Shenandoah Valley Battlefields Foundation.
- Other members, representative of the diversity of the community, shall be recruited by the Committee.
- The organizing chairman, pending elections by the Committee, is Robert Stieg, Jr., with existing initial volunteers on the organizing committee including Adeela Al-Khalili, Charles Johnston, Maral Kalbian, Jennifer Lee, Howard Means, Michael Murphy, Jesse Russell, and John Sours.

Note: At the January 10, 2011 Work Session, Vice Chairman Weiss expressed interest in serving on this committee.

3. The Economic Disclosure forms have been distributed to those required to file them. The filing requirement is listed on the Criteria list. Potential appointees should be made aware that serving in certain positions or on some committees requires completion of the economic disclosure forms in order to qualify and remain in the position.

12/13/2010: The committee asked that they be provided with an update should any required disclosure forms not be provided as required.

01/04/2011: Received 21 of 49

01/19/2011: 49 of 49 required – all received by the deadline. Further, As required by § 24.2-502 of the Code of Virginia, certifications SBE-502-CO and SBE-502-BOS were completed and sent to the State Board of Election certifying the filings of the Statement of Economic Interests for those incumbents up for election on November 8, 2011.

4. Appointee Information Feedback Update

The Committee has asked staff to suggest a method to facilitate gathering information from appointees about the activities of the boards to which they are appointed and their level of participation and satisfaction in the process. Attached is a draft questionnaire that could be either sent to participants or used to facilitate individual discussions.

12/13/2010: The committee asked that the Appointee Questionnaire be revised to include a request for updated contact information, and to inquire about the appointee's view of the current and future most important challenges faced by the boards on which they serve. The committee also recommended that the questionnaires be mailed in January to keep them out of the holiday mail.

12/27/2011: Updated draft attached. FYI: Solicitation of Appointees - Boards and Commission web page updated for 2011.

01/24/2011: Questionnaires were collated and mailed to appointees. To aid analysis, Administration developed a database to log responses. As of 2/2/2011, Administration has received 37 of 83 [45%] responses.

5. 2011 Board of Supervisor Assignments by Supervisors

Consideration for upcoming calendar year appointments.

01/18/2011: The Board of Supervisors approved the continuation of the current assignments for 2011. Administration has updated the appointments database accordingly.

Appointments by Expiration Thru April 2011

			<i>Appt Date</i>	<i>Exp Date</i>	<i>Orig Appt Date:</i>
<i>September 2010</i>					
Clarke County Planning Commission			4 Yr	Appointed by BOS; Oath of Office Required - Clerk of Circuit Court	
Batterton	Barbara	Buckmarsh / Battletown	4/15/2008	9/28/2010	10/21/2003
Resigned 9/28/2010 Term Expires 4/30/2012: 1st full began 3/16/04					
<i>April 2011</i>					
Clarke County Historic Preservation Commission			1 Yr	Appointed by BOS	
Nelson	Clifford	Russell/Planning Commission Rep	4/20/2010	4/30/2011	11/4/2005
Clarke County Library Advisory Council			4 Yr		
Kalbian	Maral		3/20/2007	4/15/2011	3/20/2007
Al-Khalili	Adeela		1/16/2007	4/15/2011	
Meeks	Robert B.		3/20/2007	4/15/2011	3/16/2004
Zinman	Maxine		3/20/2007	4/15/2011	4/15/2003
Clarke County Planning Commission				Appointed by BOS; Oath of Office Required - Clerk of Circuit Court	
Ohrstrom, II	George	Russell / Longmarsh; Chair	3/20/2007	4/30/2011	10/21/2003
Wade	Robert	Millwood / Chapel	3/20/2007	4/30/2011	11/21/2000

Clarke County Committee Listing

			<i>Appt Date</i>	<i>Exp Date</i>
<i>Berryville Area Development Authority</i>				3 Yr
Boyles	Jerry	White Post	8/17/2010	3/31/2012
Dunning, Jr.	A.R.	BOS - Appointed Member	12/16/2008	3/31/2011
Ohrstrom, II	George	Russell	3/16/2010	3/31/2013
<i>Board of Supervisors</i>				4 Yr
Byrd	Barbara J.	Russell	1/1/2008	12/31/2011
Dunning, Jr.	A.R.	White Post	1/1/2008	12/31/2011
Hobert	J. Michael	Chair, Berryville District	1/1/2008	12/31/2011
Staelin	John	Millwood/Pine Grove	1/1/2008	12/31/2011
Weiss	David	Vice Chair - Buckmarsh/Blue Ridge	1/1/2008	12/31/2011
<i>Board of Supervisors Finance Committee</i>				1 Yr
Byrd	Barbara J.	BOS - Alternate	1/19/2010	12/31/2011
Dunning, Jr.	A.R.	BOS - Alternate	1/19/2010	12/31/2011
Hobert	J. Michael	BOS - Appointed Member	1/19/2010	12/31/2011
Staelin	John	BOS - Appointed Member	1/19/2010	12/31/2011
Weiss	David	BOS - Alternate	1/19/2010	12/31/2011
<i>Board of Supervisors Personnel Committee</i>				1 Yr
Byrd	Barbara J.	BOS - Appointed Member	1/19/2010	12/31/2011
Dunning, Jr.	A.R.	BOS - Alternate	1/19/2010	12/31/2011
Hobert	J. Michael	BOS - Appointed Member	1/19/2010	12/31/2011
Staelin	John	BOS - Alternate	1/19/2010	12/31/2011
Weiss	David	BOS - Alternate	1/19/2010	12/31/2011
<i>Board of Well & Septic Appeals</i>				4 Yr
Blatz	Joseph	Citizen Member	1/15/2008	2/15/2012
Dunning, Jr.	A.R.	BOS - Appointed Member	1/19/2010	12/31/2011
McKay	Beverly	Planning Commission		
Teetor	Alison	Staff Rep		
<i>Board of Zoning Appeals</i>				5 Yr
Borel	Alain F.	White Post	1/20/2009	2/15/2014
Caldwell	Anne	Millwood	1/19/2010	2/15/2015
Kackley	Charles	Russell	2/12/2008	2/12/2013
Means	Howard		12/14/2009	2/15/2016
Volk	Laurie	Russell	1/20/2009	2/15/2014
<i>Clarke County Historic Preservation Commission</i>				4 Yr
Baker	H.M.	Russell	5/19/2009	5/31/2013

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			<i>Appt Date</i>	<i>Exp Date</i>
Bieschke	John K.	White Post	4/21/2009	5/31/2013
Carter	Paige	White Post	5/20/2008	5/31/2012
Fields	Betsy		4/20/2010	5/31/2012
Gilpin	Thomas T.	White Post	5/18/2010	5/31/2014
Hiatt	Marty	Buckmarsh/Blue Ridge	6/19/2007	5/31/2011
Nelson	Clifford	Russell/Planning Commission Rep	4/20/2010	4/30/2011
<i>Clarke County Industrial Development Authority</i>				4 Yr
Armbrust	Wayne	Secretary/Treasurer	8/19/2008	10/30/2012
Frederickson	Allan		12/15/2009	10/30/2013
Hillerson	Jay		8/18/2009	10/30/2013
Jones	Paul	Russell District	9/18/2007	10/30/2011
Juday	David	Vice Chair	12/21/2010	10/30/2014
Pierce	Rodney	Chair	8/19/2008	10/30/2012
Staelin	John	BOS - Liaison	1/19/2010	12/31/2011
<i>Clarke County Library Advisory Council</i>				4 Yr
Al-Khalili	Adeela		1/16/2007	4/15/2011
Badanes	Joyce		4/20/2010	4/15/2014
Byrd	Barbara J.	BOS - Liaison	1/19/2010	12/31/2011
Curran	Christopher		5/16/2006	4/15/2013
Foster	Nancy		4/15/2008	4/15/2012
Hudson	Kathy		4/20/2010	4/15/2013
Kalbian	Maral		3/20/2007	4/15/2011
Meeks	Robert B.		3/20/2007	4/15/2011
Wolk	Susan		6/16/2009	4/15/2012
Zinman	Maxine		3/20/2007	4/15/2011
<i>Clarke County Planning Commission</i>				4 Yr
Batterton	Barbara	Buckmarsh / Battletown	4/15/2008	9/28/2010
Brumback	Clay	White Post / Greenway	6/15/2010	4/30/2014
Caldwell	Anne	Millwood / Chapel; Vice Chair	4/21/2009	4/30/2013
Dunning, Jr.	A.R.	BOS - Appointed Member	1/19/2010	12/31/2011
McFillen	Thomas	Berryville / Berryville	5/1/2010	4/30/2014
McKay	Beverly	White Post / Greenway	3/18/2008	4/30/2012
Nelson	Clifford	Russell / Longmarsh	3/17/2009	4/30/2013
Ohrstrom, II	George	Russell / Longmarsh; Chair	3/20/2007	4/30/2011
Staelin	John	BOS - Alternate	1/19/2010	12/31/2011
Steinmetz, II	William	Berryville / Berryville	4/30/2008	4/30/2012
Thuss	Richard	Buckmarsh / Battletown	4/20/2010	4/30/2014
Wade	Robert	Millwood / Chapel	3/20/2007	4/30/2011
<i>Clarke County Sanitary Authority</i>				4 Yr

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			<i>Appt Date</i>	<i>Exp Date</i>
Dunning, Jr.	A.R.	BOS - Authority Member	12/15/2009	1/5/2014
Jones	Harry C.	Secretary/Treasurer	6/17/2008	6/30/2012
Mackay-Smith, Jr.	Alexander	Vice Chair	11/16/2004	1/5/2013
Myer	Joe	Town of Boyce	9/15/2009	12/31/2011
Staelin	John	BOS - Alternate	1/19/2010	12/31/2011
Williams	Ian R.	Chair	11/18/2008	1/5/2013
<i>Conservation Easement Authority</i>				3 Yr
Buckley	Randy	White Post	1/1/2011	12/31/2013
Engel	Peter		12/15/2009	12/31/2012
Mackay-Smith	Wingate E.	Chair	1/1/2011	12/31/2013
Ohrstrom, II	George	Planning Commission Rep	4/20/2010	4/30/2013
Radford	Jane		11/18/2008	12/31/2012
Teetor	Alison	Clerk - Staff Liaison		
Thomas	Walker	Fills unexpired term of Pat McKelvy	1/1/2011	12/31/2012
Weiss	David	BOS - Appointed Member	1/19/2010	12/31/2011
<i>Constitutional Officer</i>				
Arthur	Warren	Commissioner of the Revenue	1/1/2008	12/31/2011
Butts	Helen	Clerk of the Circuit Court	1/1/2008	12/31/2015
Keeler	Sharon	Treasurer	1/1/2008	12/31/2011
Perka	Suzanne	Commonwealth Attorney	1/1/2008	12/31/2011
Roper	Anthony	Sheriff	1/1/2008	12/31/2011
<i>County Administrator</i>				
Ash	David L.	County Administrator	3/19/1991	
<i>County Assessor</i>				
Peake	Donna	County Assessor	7/1/2003	
<i>Economic Development Advisory Committee</i>				4 Yr
Barb	Jim	Real Estate Rep, Business Owner	11/17/2009	12/31/2013
Conrad	Bryan H.	Agriculture, Fire & Rescue	1/1/2011	12/31/2014
Dunkle	Christy	Town of Berryville Rep	7/17/2007	8/31/2011
Dunning, Jr.	A.R.	BOS Rep, SA Rep, Business Owner	1/19/2010	12/31/2011
Hillerson	Jay	IDA Rep, Business Owner	9/15/2009	12/31/2013
Myer	Dr. Eric	Agriculture Rep, Business Owner	1/1/2011	12/31/2014
Pritchard	Elizabeth	Hospitality Industry	8/17/2010	8/31/2012
Staelin	John	BOS - Appointed Member	1/19/2010	12/31/2011
<i>Handley Regional Library Board</i>				4 Yr
Myer	Tamara	Town of Boyce	9/15/2009	11/30/2013
<i>Legislative Liaison and High Growth Coalition</i>				1 Yr
Hobert	J. Michael	BOS - Liaison	1/19/2010	12/31/2011
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			<i>Appt Date</i>	<i>Exp Date</i>
<i>Lord Fairfax Community College Board</i>				4 Yr
Lee	Barbara	Millwood / Pine Grove	3/18/2008	6/30/2012
<i>Lord Fairfax Emergency Medical Services Council</i>				3 Yr
Burns	Jason		5/19/2009	6/30/2012
Coffelt	Lee	Career Representative	11/30/2008	11/30/2011
Wagaman	Julie		6/30/2010	6/30/2013
<i>Northern Shenandoah Valley Regional Commission</i>				1 Yr
Byrd	Barbara J.	BOS - Appointed Member	2/17/2009	12/31/2009
Johnston	Charles	Citizen Representative	1/23/2010	1/23/2013
Staelin	John	BOS - Alternate	1/19/2010	12/31/2011
Weiss	David	BOS - Appointed Member	1/19/2010	12/31/2011
<i>Northwestern Community Services Board</i>				3 Yr
Harris	Lucille		12/21/2010	12/31/2012
Stieg	Bob		11/28/2008	12/31/2012
<i>Northwestern Regional Jail Authority</i>				4 Yr
Ash	David L.	County Administrator	1/19/2011	12/31/2011
Byrd	Barbara J.	BOS - Liaison Alternate	1/19/2010	12/31/2011
Roper	Anthony	Sheriff	9/18/2007	12/31/2011
Wyatt	James		12/18/2007	12/31/2011
<i>Northwestern Regional Juvenile Detention Center Commission</i>				
Byrd	Barbara J.	BOS - Liaison	1/19/2010	12/31/2011
Wyatt	James		11/18/2008	12/20/2012
<i>Old Dominion Alcohol Safety Action Policy Board & Division of Court Services</i>				3 Yr
Johnson	Jerry L.		12/18/2007	12/31/2013
<i>Old Dominion Community Criminal Justice Board</i>				3 Yr
Johnson	Jerry L.		12/18/2007	12/31/2013
<i>Our Health</i>				3 Yr
Shipe	Diane		3/15/2010	3/15/2013
<i>Parks & Recreation Advisory Board</i>				4 Yr
Allison	Janelle	Millwood Rep	1/19/2010	12/31/2013
Heflin	Dennis	White Post Rep	9/16/2008	12/31/2012
Hobert	J. Michael	BOS - Liaison	1/19/2010	12/31/2010
Huff	Ronnie	Town of Berryville Rep	12/31/2007	12/31/2011
Jones	Paul	At-Large	1/1/2011	12/31/2014
Lichliter	Gary	Russell Rep	11/18/2008	12/31/2012
Sheetz	Daniel A.	Berryville	5/18/2010	12/31/2013

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			<i>Appt Date</i>	<i>Exp Date</i>
White	Lawrence	Buckmarsh	12/18/2007	12/31/2011
Wisecarver	Steve	Appointed by Town of Boyce	2/2/2010	12/31/2013
<i>People Inc. of Virginia</i>				3 Yr
Hillerson	Colleen	Clarke County Rep Board of Directors	8/17/2010	7/31/2013
<i>Regional Airport Authority</i>				4 Yr
Ash	David L.	County Administrator	1/29/2010	12/31/2010
Crawford	John		5/20/2008	6/30/2012
Weiss	David	BOS - Liaison	1/19/2010	12/31/2011
<i>Shenandoah Area Agency on Aging, Inc.</i>				4 Yr
Hudson	John		8/17/2010	9/30/2014
Roper	Anthony	Sheriff	9/18/2007	9/30/2011

Clarke County Board of Supervisors



Berryville Voting District
J. Michael Hobert – Chair
(540) 955-4141

Russell Voting District
Barbara J. Byrd
(540) 955-1215

Millwood Voting District
John R. Staelin
(540) 837-1903

Buckmarsh Voting District
David S. Weiss – Vice Chair
(540) 955-2151

White Post Voting District
A.R. Dunning
(540) 837-1719

County Administrator
David L. Ash
(540) 955-5175

Resolution of the Clarke County Board of Supervisors Relating to the Support of the Virginia Sesquicentennial of the American Civil War Commission 11-01R

WHEREAS, the Clarke County Board of Supervisors supports the inclusion of all of its citizens in learning about the county's history and its relationship to the present and opportunities for the future, as well as supporting the promotion of economic development and heritage tourism in Clarke County; and

WHEREAS, the Virginia Sesquicentennial of the American Civil War Commission [the Commission] was created in 2006 by the General Assembly of Virginia for the purpose of preparing for and commemorating the 150th anniversary of Virginia's participation in the American Civil War; and,

WHEREAS, the Commission has requested that each locality in Virginia form a Sesquicentennial Committee to aid in planning and implementation of local activities for the commemoration period of 2011-2015; and,

WHEREAS, the Clarke County Board of Supervisors wishes to undertake this endeavor with the Commission, and with its regional planning partner the Shenandoah Valley Battlefields National Historic District [of which Clarke County is one of the eight constituent counties as determined by Congress], to promote and commemorate this important historic milestone.

NOW, THEREFORE, BE IT RESOLVED, by the Clarke County Board of Supervisors, that:

1. The Board of Supervisors hereby desires to support the Virginia Sesquicentennial of the American Civil War Commission and its efforts to commemorate the 150th anniversary of Virginia's participation in the American Civil War during the period 2011 through 2015.
2. Clarke County will be represented in the activities of the Commission by the Clarke County Committee on the Sesquicentennial of the Civil War and Emancipation [the 150th Committee], whose purposes will include:
 - a. To commemorate the 150th anniversary of the American Civil War and Emancipation as they happened in Clarke County, Virginia acknowledging the

101 Chalmers Court, Suite B
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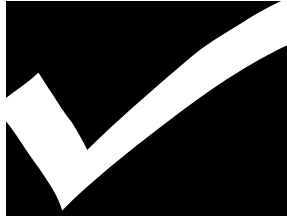
diversity of local historic positions concerning the War, the “home front” struggles during wartime, and the legacies of the War for county people.

- b. To enable all citizens of Clarke County to participate in the regional, state, and national commemorations, while learning more about the history of their own country.
 - c. To make Clarke County better known and more accessible to people interested in its history.
 - d. To leave an enriched record of this local history for future citizens of the county.
3. Membership of the 150th Committee shall include:
- One member of, or appointed by, the Clarke County Board of Supervisors;
 - One member of or appointed by the Clarke County Historic Preservation Commission;
 - One member of or appointed by the Clarke County Historical Association;
 - One member of or appointed by the Clarke County African-American Cultural Center / Josephine Community Museum;
 - One representing the administration of the Clarke County Public Schools; and one member representing the Shenandoah Valley Battlefields Foundation.
 - Other members, representative of the diversity of the community, shall be recruited by the Committee.
 - The organizing chairman, pending elections by the Committee, is Robert Stieg, Jr., with existing initial volunteers on the organizing committee including Adeela Al-Khalili, Charles Johnston, Maral Kalbian, Jennifer Lee, Howard Means, Michael Murphy, Jesse Russell, and John Sours.
4. The Clarke County Board of Supervisors shall be periodically kept informed of the activities of the Clarke County Civil War Sesquicentennial Committee.

Adopted this 18th day of January 2011

Attest:

J. Michael Hobert, Chair



Board of Supervisors Work Session
February 7, 2011 10:00 Am
Second Floor, Conference Rooms A & B
Berryville/Clarke County Government Center
101 Chalmers Court
Berryville, Virginia 22611

1. FY2012 Budget Review and Discussion

Tom Judge, Director Joint Administrative Services, will be present to review the FY2012 Budget.

2. Closed Sessions Items:

A. Berryville Clarke County Government Center Update

The Board anticipates convening in closed session pursuant to 2.2-3711(A)(7) to consult with staff on issues related to negotiation and probable litigation regarding the Joint Government Center.

B. Clarke County Courthouse Project Change Order Update

The Board anticipates convening in closed session pursuant to 2.2-3711(A)(7) to consult with staff regarding the potential need to secure legal assistance.

C. Citizen Convenience Center

The Board anticipates convening in closed session pursuant to 2.2-3711(A)(7) to consult with staff regarding the potential need to secure legal assistance.

3. Labor Camp Text Amendment TA-11-01

The Clarke County Board of Supervisors requests the amendment of the County Zoning Ordinance:

- Section 3-A-1, Agricultural-Open Space-Conservation (AOC) Zoning District, so as to add to the list of Special Uses and Structures: ‘Labor Camps’ and
- Section 3-C, Supplementary Regulations, so as to add regulations for the use ‘Labor Camps’ stating: “Labor Camps shall be in compliance with all

applicable County, State, and Federal regulations (including Occupational Safety and Health Administration (OSHA) standards).”

This amendment would add Labor Camps to AOC Zoning Ordinance Section 3-A-1, Special Uses and Structures. In August of 2008, the Board of Supervisors approved several amendments to the list of uses allowed in the AOC Zoning District. One of these amendments deleted the use ‘Labor Camps’. At that time there were three facilities that were identified as having been Labor Camps, but none were operating. Any use, that is not allowed in a zoning district, that is discontinued for more than two years cannot start operation again unless it conforms to current regulations. The Board was not unanimous in the decision to delete Labor Camps. Board members observed that ‘Labor Camps’ could facilitate agricultural activities in the County. Board members also observed that the three inactive Labor Camps were probably not in conformance with current state and federal rules. After some discussion, which is generally captured in the August of 2008 meeting minutes (see page 607 in the attached), the Board agreed to delete Labor Camps, but after two years consider reestablishing the use. Such action would require former Labor Camps, as well as new Labor Camps, to conform to contemporary state and federal standards. The proposed text is basically the same as the text that was deleted in 2008. If the Board initiates this amendment, the amendment will go to the Planning Commission on March 4th to set public hearing on April 1st.

Action to be taken:

Approve a resolution initiating an amendment to the County Zoning Ordinance so as to add ‘Labor Camps’ to the list of Special Uses and Structures in the AOC Zoning District and add Supplementary Regulations for Labor Camps.

4. Virginia Cooperative Extension Proposed Restructure

01/18/2011: regular meeting, Bryan Conrad presented a position statement to Virginia Tech drafted by the Clarke County Farm Bureau on behalf of the Clarke County Board of Supervisors regarding the restructuring of Virginia Cooperative Extension. The Board instructed the County Administrator to review and prepare correspondence.

1/28/2011: Alan Grant, Virginia Tech, announced that they were suspending any activity with regard to the restructure.

2/2/2010: The Board Chair instructed the County Administrator to advise Virginia Tech that the Clarke County Board of Supervisors concurred in the suspension of the current activities and requests that Clarke County be consulted early in any further reconsideration of this activity.

MEMORANDUM

TO: Board of Supervisors
CC: David Ash, County Administrator
FR: Thomas Judge, Director of Joint Administrative Services
DT: February 7, 2011
RE: *FY 12 Discussion at Board Worksession*

A draft of the FY 12 Budget is attached for updating the Board on process to date. The Finance Committee has reviewed and adjusted General Fund revenues, and heard budget presentations from the Sheriff, Social Services Director, and the Extension Agent.

Requests have been made for all agencies other than the School Division, and these requests are shown. Figures for School Debt Service and the Schools ten year capital plan are shown, however. The Finance Committee will be reviewing and adjusting these requests with the goal of reducing the deficit.

Net Tax Funding

FUND	FY 2011 Budget	Variance	Percent Variance	FY 2012 Proposed	
EXPENDITURE					
General Fund	8,153,177	(25,020)	-0.3%	8,128,157	
Social Services	1,397,588	(45,639)	-3.3%	1,351,949	
School Operating Fund	18,931,781	-	0.0%	18,931,781	Flat pending school board request
School Food Service Fund	759,952	-	0.0%	759,952	Flat pending school board request
CSA Fund	1,100,583	(77,989)	-7.1%	1,022,594	
Conservation Easement	480,000	(180,000)	-37.5%	300,000	
Government Capital Projects	390,491	1,656,148	424.1%	2,046,639	
School Capital Projects	690,400	154,518	22.4%	844,918	
Government Debt Service	364,701	9,428	2.6%	374,129	
School Debt Service Fund	3,636,438	485,758	13.4%	4,122,196	
Joint Services Fund	510,810	10,969	2.1%	521,779	
Unemployment Comp Fund	15,000	10,000	66.7%	25,000	
Total	36,430,921	1,998,173	5.5%	38,429,094	
CATEGORICAL REVENUE					
General Fund	2,419,100	23,997	1.0%	2,443,097	
Social Services	989,200	(53,867)	-5.4%	935,333	
School Operating	8,943,033	(25,360)	-0.3%	8,917,673	
School Food Service Fund	759,952	-	0.0%	759,952	
CSA Fund	453,945	17,352	3.8%	471,297	
Conservation Easement	320,000	(170,000)	-53.1%	150,000	
Government Capital Projects	-	770,045	0.0%	770,045	
School Capital Projects	154,000	-	0.0%	154,000	
Government Debt Service	-	-	0.0%	-	
School Debt Service	218,070	(73,530)	-33.7%	144,540	
Joint Services Fund	-	-	0.0%	-	
Unemployment Comp Fund	-	-	0.0%	-	
Total	14,257,300	488,637	3.4%	14,745,937	
NON-CATEGORICAL REVENUE REQUIRED					
General Fund	5,734,077	(49,017)	-0.9%	5,685,060	
Social Services	408,388	8,228	2.0%	416,616	
School Operating Fund	9,988,748	25,360	0.3%	10,014,108	
School Food Service Fund	-	-	0.0%	-	
CSA Fund	646,638	(95,341)	-14.7%	551,297	
Conservation Easement	160,000	(10,000)	-6.3%	150,000	
Government Capital Projects	390,491	886,103	226.9%	1,276,594	
School Capital Projects	536,400	154,518	28.8%	690,918	
Government Debt Service	364,701	9,428	2.6%	374,129	
School Debt Service	3,418,368	559,288	16.4%	3,977,656	
Joint Services Fund	510,810	10,969	2.1%	521,779	
Unemployment Comp Fund	15,000	10,000	66.7%	25,000	
Total	22,173,621	1,509,536	6.8%	23,683,157	
BUDGET BALANCING					
GF Estimated Non-categorical revenue	22,158,026	35,716	0.2%	22,193,742	
Surplus/(Deficit)	(15,596)	(1,473,805)	9449.9%	(1,489,401)	
Pay-as-you-go	370,000	280,000	75.7%	650,000	
Surplus/(Deficit) Net of pay-as-you-go	354,404	(1,193,805)	-336.8%	(839,401)	

Pay-as-you-go Elements	
Conservation Easement	150,000
Parks Master Plan	100,000
Senior Center & Park Office	400,000
	<u>650,000</u>

**FOR THE FISCAL YEAR
COMMENCING JULY 1, 2011 AND ENDING JUNE 30, 2012**

	FY10 Original Budget	FY10 Audited Actual	FY11 Adopted Budget	01/31/11 FY11 Revised Budget	FY12 Proposed Budget	Variance 12 Proposed- 11 Adopted
EXPENDITURE						
Board of Supervisors	66,680	52,332	64,272	64,272	58,424	(5,848)
County Administrator	263,452	257,905	260,019	260,019	256,031	(3,988)
Legal Services	73,822	65,963	68,611	68,611	71,872	3,261
Commissioner of Revenue	248,274	238,838	244,462	244,462	239,657	(4,805)
Assessor	65,504	64,140	65,322	65,322	64,782	(540)
Equalization Board	12,918	4,350	-	-	-	-
Treasurer	277,963	273,348	282,392	282,392	277,205	(5,187)
Information Technology	288,605	232,393	259,243	259,243	258,057	(1,186)
Electoral Board	32,520	21,565	33,172	33,172	40,442	7,270
General Registrar	66,624	58,964	65,493	65,493	66,067	574
Circuit Court	18,180	11,693	12,180	12,180	12,180	-
General District Court	9,821	9,391	4,821	4,821	5,064	243
Magistrate	1,350	720	1,000	1,000	1,000	-
J&D Court	5,650	7,590	4,650	4,650	4,571	(79)
Clerk of the Circuit Court	96,790	83,855	90,720	90,720	89,263	(1,457)
Victim/Witness Coordinator	40,638	41,619	39,307	39,307	40,867	1,560
Division of Court Services	3,500	1,404	2,000	2,000	3,178	1,178
Blue Ridge Legal Services	2,000	2,000	2,000	2,000	2,000	-
Commonwealth Attorney	242,590	241,332	239,529	239,529	239,986	457
Commonwealth Attorney Grants	36,840	36,128	30,420	30,420	30,755	335
Sheriff	1,540,646	1,465,044	1,456,895	1,456,895	1,470,521	13,626
Sheriff's Grants	99,433	92,109	109,283	109,283	87,964	(21,319)
Communications	391,593	402,614	392,921	392,921	399,390	6,469
Communications Grants	9,695	8,587	39,202	39,202	11,600	(27,602)
Criminal Justice Training Center	15,162	15,485	15,500	15,500	17,000	1,500
Drug Task Force	12,000	8,912	10,500	10,500	12,000	1,500
Emergency Medical Services	369,003	350,633	369,471	369,471	368,806	(665)
Volunteer Fire Companies	42,611	41,264	40,905	40,905	40,905	-
Blue Ridge Volunteer Fire Company	50,000	50,000	50,000	50,000	50,000	-
Boyce Volunteer Fire Company	50,000	50,000	50,000	50,000	60,820	10,820
Enders Volunteer Fire Company	75,000	75,000	75,000	75,000	75,000	-
Shenandah Farms Volunteer Fire Company	50,000	50,000	50,000	50,000	50,000	-
Lord Fairfax Emergency Medical Services	4,929	4,929	4,929	4,929	4,929	-
Forestry Service	3,576	2,231	2,231	2,231	2,231	-
Regional Jail	414,298	397,675	427,776	483,066	427,776	-
Juvenile Detention Service	42,988	40,285	25,884	25,884	31,192	5,308
Probation Office	2,050	719	900	900	925	25
Building Inspections	139,609	130,688	135,526	135,526	134,948	(578)
Animal Control	138,524	89,613	88,794	88,794	89,746	952
Medical Examiner	300	100	150	150	150	-
Refuse Disposal	180,000	177,654	156,000	156,000	156,000	-
Litter Control	6,337	5,930	5,429	5,429	5,429	-
Sanitation	39,200	38,882	19,000	19,000	19,000	-
Maintenance/Buildings & Grounds	985,422	573,741	823,909	823,909	746,512	(77,397)
Local Health Department	199,000	199,000	199,000	199,000	207,372	8,372
Our Health	6,500	6,500	6,500	6,500	6,500	-
Northwestern Community Services	82,000	82,000	82,000	82,000	82,000	-
Northwestern Health Services	746	-	-	-	-	-
Concern Hotline	1,000	1,000	1,000	1,000	2,000	1,000
NW Works	1,000	1,000	1,000	1,000	2,000	1,000
Shenandoah Area Agency on Aging	35,000	35,000	35,000	35,000	45,000	10,000
Loudoun Transit Service	17,639	17,639	17,639	17,639	17,639	-
Abused Women's Shelter	2,500	2,500	2,000	2,000	3,000	1,000

**FOR THE FISCAL YEAR
COMMENCING JULY 1, 2011 AND ENDING JUNE 30, 2012**

	FY10 Original Budget	FY10 Audited Actual	FY11 Adopted Budget	01/31/11 FY11 Revised Budget	FY12 Proposed Budget	Variance 12 Proposed- 11 Adopted
Access Independence (serves the disabled)	1,000	1,000	1,000	1,000	1,000	-
Disability Services Board	707	-	-	-	-	-
Lord Fairfax Community College	15,043	15,043	15,043	15,043	16,012	969
Parks Administration	343,328	327,063	334,529	334,529	339,432	4,903
Recreation Center	103,153	92,385	101,710	101,710	101,994	284
Swimming Pool	85,291	70,095	85,712	85,712	88,679	2,967
Concession Stand	-	17,786	20,177	20,177	21,237	1,060
Parks Programs	285,244	193,558	245,834	245,834	247,846	2,012
Virginia Commission for Arts	4,000	4,000	4,000	10,000	10,000	6,000
Regional Library	182,119	182,119	182,119	182,119	191,225	9,106
Planning Administration	456,844	448,150	415,753	421,409	426,628	10,875
Rain Barrel Program	11,700	4,957	-	-	-	-
Help With Housing	7,200	7,200	7,200	7,200	7,200	-
Board of Zoning Appeals	3,620	847	3,620	3,620	3,620	-
Office of Economic Development	60,000	18,976	41,439	41,439	46,598	5,159
Berryville Development Authority	18,800	1,340	11,800	11,800	11,800	-
Berryville Main Street	-	60,000	-	-	-	-
Small Business Development Center	2,000	2,000	2,000	2,000	5,000	3,000
Blandy Experimental Farm	4,000	4,000	4,000	4,000	4,000	-
Planning Commission	55,117	24,581	27,467	27,467	27,467	-
Board of Septic Appeals	2,739	1,396	2,739	2,739	2,739	-
Historic Preservation Commission	7,500	13,353	7,500	7,500	7,500	-
NSV Regional Planning District Commission	10,692	12,810	10,692	10,692	10,310	(382)
Regional Airport	5,000	5,000	5,000	5,000	5,000	-
Friends of the Shenandoah	4,000	4,000	4,000	4,000	4,500	500
Lord Fairfax Soil & Water Conservation	9,500	9,500	9,500	9,500	9,500	-
Biosolids Application	13,642	20,999	16,041	16,041	19,001	2,960
Cooperative Extension	71,939	43,663	47,345	49,180	47,113	(232)
Northern Virginia 4-H Center	3,000	3,000	3,000	3,000	3,000	-
Non-Departmental Legal/Prof. Contingency	76,744	-	80,000	80,000	80,000	-
Social Services	1,378,727	1,273,077	1,397,588	1,397,588	1,351,949	(45,639)
School Operations	19,358,114	19,083,149	18,931,781	18,931,781	18,931,781	-
School Food Service	765,581	724,035	759,952	759,952	759,952	-
Comprehensive Services Act	906,935	997,703	1,100,583	1,100,583	1,022,594	(77,989)
Public Safety Fund	-	11,986	-	-	-	-
Conservation Easement	292,000	1,869,437	480,000	480,000	300,000	(180,000)
General Capital Improvements	259,723	553,063	390,491	480,835	2,046,639	1,656,148
School Capital Improvements	518,585	2,588,595	690,400	841,847	844,918	154,518
General Debt Service	476,676	355,200	364,701	364,701	374,129	9,428
School Debt Service	3,494,057	3,494,857	3,636,438	3,723,191	4,122,196	485,758
Joint Administrative Services	523,241	505,981	510,810	510,810	521,779	10,969
Unemployment Compensation	15,000	16,404	15,000	15,000	25,000	10,000
TOTAL EXPENDITURE	36,694,043	39,184,573	36,430,921	36,828,246	38,429,094	1,998,173
<i>Local Funds for Schools</i>	<i>13,972,365</i>	<i>11,850,690</i>	<i>13,943,516</i>	<i>14,094,963</i>	<i>14,682,682</i>	<i>869,514</i>
ESTIMATED REVENUE						
LOCAL REVENUE						
Current Real Estate Taxes	12,908,467	13,001,364	13,395,543	13,395,543	13,307,377	(88,166)
Delinquent Real Estate Taxes	137,118	184,550	74,876	74,876	143,997	69,121
Proceeds from Delinquent Land Sale	60,000	56,395	-	-	-	-
Public Service Corporation Real Estate	225,122	287,417	288,879	288,879	356,500	67,621
Current Personal Property Taxes	2,962,881	3,066,477	2,963,642	2,963,642	2,963,642	-

**FOR THE FISCAL YEAR
COMMENCING JULY 1, 2011 AND ENDING JUNE 30, 2012**

	FY10 Original Budget	FY10 Audited Actual	FY11 Adopted Budget	01/31/11 FY11 Revised Budget	FY12 Proposed Budget	Variance 12 Proposed- 11 Adopted
Delinquent Personal Property Taxes	85,000	92,661	109,854	109,854	100,000	(9,854)
Mobile Home Taxes	893	82	963	963	1,102	139
Machinery and Tools Taxes	267,670	254,468	207,611	207,611	238,537	30,926
Delinquent Taxes on Machinery & Tools	359	103	-	-	-	-
Penalties (All Property Taxes)	114,179	129,178	98,425	98,425	113,802	15,377
Interest (All Property Taxes)	64,880	88,267	61,370	61,370	88,268	26,898
Administrative Costs Delinq	2,972	8,930	3,810	3,810	8,930	5,120
DMV Stop Fee	-	80	440	440	440	-
Sales and Use Taxes	762,030	737,458	752,668	752,668	707,960	(44,708)
Consumer's Utility Taxes	372,571	372,949	376,348	376,348	376,348	-
Consumption Tax	34,779	39,860	34,779	34,779	36,991	2,212
Communications Tax	447,138	449,599	416,393	416,393	449,600	33,207
Business License Tax	22,448	24,210	24,000	24,000	24,000	-
Franchise License Tax	-	16,921	-	-	5,000	5,000
Motor Vehicle Licenses	277,730	290,851	277,730	277,730	290,851	13,121
Motor Vehicle License Penalty	1,500	125	310	310	125	(185)
Recordation Taxes	146,812	156,609	150,000	150,000	156,608	6,608
Taxes on Wills	4,468	12,454	6,265	6,265	7,777	1,512
Transient Occupancy Tax	17,562	16,058	15,226	15,226	16,058	832
Animal Licenses	12,000	10,466	11,848	11,848	10,463	(1,385)
Animal Shelter Fees - Dogs & Cats	9,711	5,852	5,576	5,576	6,909	1,333
Spay & Neuter Fund Distribution	-	105	105	105	90	(15)
Dangerous Dog Registration	50	-	-	-	-	-
Land Use Application Fees Penalty	6,300	2,400	6,000	6,000	3,000	(3,000)
Land Use Application Fees	30,000	200	26,250	26,250	500	(25,750)
Transfer Fees	614	435	601	601	601	-
Zoning and Subdivision Permits	65,600	83,795	65,600	65,600	45,000	(20,600)
Building Permits	127,471	115,203	92,000	92,000	92,000	-
Road Sign Fees	200	-	90	90	100	10
New Dwelling Address Fee	2,340	1,340	990	990	1,000	10
Mapping Fee	1,158	1,300	900	900	1,000	100
Sign Permits and Inspection Fees	772	-	772	772	1,000	228
Rain Barrel Sales	11,700	1,800	4,000	4,000	2,250	(1,750)
Weapons Permits	5,500	4,289	4,463	4,463	5,000	537
Other permits, fees, and licenses	900	5,200	1,075	1,075	2,988	1,913
Court Fines and Forfeitures	298,000	224,547	240,000	240,000	290,000	50,000
DNA Fees - Blood Test	141	209	203	203	-	(203)
Courthouse Security Fees	45,000	52,633	45,000	45,000	55,000	10,000
Interest on Bank Deposits	30,187	69,855	132,379	132,379	81,048	(51,331)
Rental of Property	74,908	74,871	74,908	74,908	51,772	(23,136)
Excess Fees of Clerks	2,000	497	-	-	500	500
Sheriff's Fees	800	796	797	797	800	3
Commonwealth's Attorney Fees	554	401	573	573	573	-
Court Appointed Attorney	160	545	160	160	273	113
Central Alarm - Berryville	2,000	2,000	2,000	2,000	2,000	-
Jail Processing Fee	1,500	1,152	1,348	1,348	1,200	(148)
Revenue from Shared Costs - Berryville	106,706	62,300	30,000	30,000	59,282	29,282
Wireless E-911	37,600	31,390	39,203	39,203	11,600	(27,603)
Humane Foundation Contribution	19,561	25,000	25,000	25,000	25,000	-
Recycling Rebate	30,000	62,320	57,000	57,000	93,112	36,112
Recreation Center Fees	40,000	61,280	37,859	37,859	35,250	(2,609)
Swimming Pool Fees	115,753	92,167	93,412	93,412	91,000	(2,412)
Concession Stand Revenue	-	21,317	21,985	21,985	20,000	(1,985)
Parks Programs Fees	287,578	195,997	231,440	231,440	231,440	-

**FOR THE FISCAL YEAR
COMMENCING JULY 1, 2011 AND ENDING JUNE 30, 2012**

	FY10 Original Budget	FY10 Audited Actual	FY11 Adopted Budget	01/31/11 FY11 Revised Budget	FY12 Proposed Budget	Variance 12 Proposed- 11 Adopted
Sale of Publications	351	15	40	40	100	60
Zoning Research Fee	120	150	60	60	100	40
Engineer's Fees	50,000	28,049	14,377	14,377	7,000	(7,377)
Biosolids Application Fees	13,642	15,172	16,041	16,041	19,000	2,959
Gas Tax & Other Refunds	28,162	18,017	30,008	30,008	8,318	(21,690)
Gifts & Donations in Lieu of Taxes	2,500	2,500	2,500	2,500	3,000	500
Sale of Salvage & Surplus Property	1,000	272	1,000	1,000	272	(728)
Revenue from Sale of Industrial Park	59,000	-	-	-	-	-
Sale of Vehicles	5,000	2,140	2,140	2,140	3,055	915
Insurance Adjustments	-	10,114	3,632	3,632	5,057	1,425
Miscellaneous Revenue	11,551	3,629	9,867	9,867	9,466	(401)
Loan Repayment	16,875	18,622	3,495	3,495	3,495	-
Insurance Recovery	12,205	4,775	12,899	12,899	12,327	(572)
Welfare	-	41,724	-	-	-	-
Comprehensive Services Act	-	16,730	-	-	-	-
School Operations	312,534	348,678	289,997	289,997	357,193	67,196
School Food Service	608,826	505,087	553,509	553,509	553,509	-
Public Safety Fund	-	4,200	-	-	-	-
Conservation Easement	-	14,759	-	-	-	-
General Capital Projects	62,544	112,537	-	25,194	770,045	770,045
School Capital Projects Proffers	-	559	-	-	-	-
School Capital Projects	-	997,038	-	-	-	-
Parks Construction Fund	-	1,929	-	-	-	-
General Debt Service	-	9,910	-	-	-	-
School Debt Service	295,769	3,446,815	218,070	218,070	14,192	(203,878)
TOTAL LOCAL REVENUE	21,763,422	26,102,147	21,670,304	21,695,498	22,381,793	711,489
REVENUE FROM THE COMMONWEALTH OF VIRGINIA						
Motor Vehicles Carrier's Taxes	16,676	-	19,381	19,381	19,426	45
Mobile Home Titling Tax	-	45	1,641	1,641	45	(1,596)
Tax on Deeds (Grantor's Tax)	110,198	116,593	110,198	110,198	110,198	-
Quarterly Rental Tax	2,154	2,532	2,464	2,464	2,464	-
Personal Property Tax Relief	2,483,842	2,483,842	2,483,842	2,483,842	2,483,842	-
Commonwealth's Attorney	188,814	182,638	182,480	182,480	181,379	(1,101)
Sheriff	780,095	706,339	712,006	712,006	717,325	5,319
Commissioner of Revenue	94,296	89,089	81,121	81,121	80,451	(670)
Treasurer	104,338	95,884	84,226	84,226	81,864	(2,362)
Medical Examiner	-	-	-	-	-	-
Registrar	48,521	40,962	36,280	36,280	30,414	(5,866)
Clerk of the Circuit Court	6,481	10,373	11,606	11,606	19,659	8,053
DMV CPSF Grant	3,000	-	2,277	2,277	-	(2,277)
DMV 402 Grant	7,000	12,971	15,000	15,000	7,677	(7,323)
Emergency Services Grants	-	2,699	-	-	3,314	3,314
Litter Control	6,337	5,125	5,429	5,429	5,429	-
Other Categorical Aid	9,540	-	9,250	9,250	7,810	(1,440)
Fire Programs Fund	37,071	40,323	40,905	40,905	40,905	-
Virginia Commission for the Arts	2,000	2,000	2,000	5,000	5,000	3,000
Welfare	987,334	261,888	989,200	989,200	935,333	(53,867)
School Operations	7,344,039	6,868,030	7,817,233	7,817,233	7,505,022	(312,211)
School Food Service	9,755	9,443	9,443	9,443	9,443	-
Comprehensive Services Act	443,261	520,166	453,945	453,945	471,297	17,352
Public Safety Fund	-	4,748	-	-	-	-
Conservation Easement	-	689,604	-	-	150,000	150,000
General Capital Projects	-	44,500	-	25,000	-	-

**FOR THE FISCAL YEAR
COMMENCING JULY 1, 2011 AND ENDING JUNE 30, 2012**

	FY10 Original Budget	FY10 Audited Actual	FY11 Adopted Budget	01/31/11 FY11 Revised Budget	FY12 Proposed Budget	Variance 12 Proposed- 11 Adopted
School Capital Projects	180,000	204,341	154,000	154,000	154,000	-
School Debt Service	38,051	48,042	-	-	-	-
TOTAL COMMONWEALTH REVENUE	12,902,803	12,442,179	13,223,927	13,251,927	13,022,297	(201,630)
FEDERAL REVENUE						
Payment in Lieu of Taxes	4,815	5,554	8,337	8,337	5,554	(2,783)
Crime Victims Assistance	35,198	38,257	30,784	30,784	30,784	-
Multi Agency Federal Task Force	59,300	69,993	65,000	65,000	65,000	-
DOJ Vest Grant	5,051	6,693	-	-	-	-
DOJ Local Law Enforcement Block Grant	23,338	2,173	4,114	4,114	4,500	386
SCAAP Grant	-	7,149	7,149	7,149	5,416	(1,733)
ARRA Byrne Justice Assistance Grant	-	36,100	23,338	23,338	10,789	(12,549)
Conservation Easement	146,000	748,250	320,000	320,000	-	(320,000)
V-Stop	27,738	27,150	29,570	29,570	30,754	1,184
Public Assistance and Welfare Admin	-	535,869	-	-	-	-
Public Safety Fund	-	2,620	-	-	-	-
School Operations	1,088,959	1,402,968	835,803	835,803	1,055,458	219,655
School Food Service	147,000	209,505	197,000	197,000	197,000	-
General Capital Projects	-	116,102	-	40,150	-	-
School Capital Projects	-	146,799	-	-	-	-
School Debt Service	139,039	-	-	86,753	130,348	130,348
TOTAL FEDERAL REVENUE	1,676,438	3,355,183	1,521,095	1,647,998	1,535,603	14,508

BUDGET BALANCE PROCEDURE

TOTAL EXPENDITURES	36,694,043	39,184,573	36,430,921	36,828,246	38,429,094	1,998,173
TOTAL REVENUE	36,342,663	41,899,509	36,415,326	36,595,423	36,939,693	524,367
SURPLUS (DEFICIT)	(351,380)	2,714,936	(15,595)	(232,823)	(1,489,401)	(1,473,806)
FROM FUND BALANCE	351,380	(2,714,936)	15,595	232,823	1,489,401	1,473,806
NET	-	-	-	-	-	-

SURPLUS/DEFICIT ADJUSTMENTS:

TOTAL SURPLUS (DEFICIT) ADJUSTMENTS
 ADJUSTED SURPLUS (DEFICIT)
 PAY-AS-YOU-GO
 SURPLUS (DEFICIT) NET OF PAY-AS-YOU-GO

-
(1,489,401)
650,000
(839,401)

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

	2011
1. Real Estate, including the real estate of public service corporations**	\$ 0.62
2. Tangible personal property except machinery and tools and qualified Fire and Rescue Vehicles*	\$ 4.83
3. Tangible Machinery and tools	\$ 1.25
4. Tangible personal property of qualified Fire & Rescue Vehicles*	\$ 2.42

** Mobile Homes will be assessed as personal property, but taxed at the same rate as real estate.

* Personal Property Tax Relief by the Commonwealth of Virginia for vehicles valued between \$1,001 and \$20,000 is increased from

	FY 10 Audited Actual		FY 11 Adopted Budget		FY 12 Proposed Budget		Noncat as % Expend.	Noncat as % Expend.
	Expenditure	Categorical Revenue	Expenditure	Categorical Revenue	Expenditure	Categorical Revenue		
Blue Ridge Legal Services								
Total courts	2,000	2,000	2,000	2,000	2,000	2,000	100%	100%
	158,272	50,489	107,783	43,941	158,123	52,142	67%	
Commonwealth's attorney								
Commonwealth Attorney	241,332			29,570	30,755			
V-Stop	36,128	27,150						
Commonwealth's Attorney's Fees	401	401						
Commonwealth's Attorney	182,538	182,538						
Total commonwealth's attorney	277,460	210,190	67,270	57,326	270,741	217,706	21%	\$709.19
Total judicial administration	435,732	260,678	175,054	256,564	428,864	264,848	38%	
PUBLIC SAFETY:								
Law enforcement and traffic control:	1,465,044			1,456,895	1,470,521			
Sheriff	92,109			109,283	87,964			
Sheriff's Grants	4,289			4,463	5,000			
Weapons Permits	224,547			240,000	290,000			
Court Fines and Forfeitures	52,633			45,000	55,000			
Courthouse Security Fees	69,993			65,000	65,000			
Multi-Agency Federal Task Force	6,693							
DOJ Vess Grant	2,173			4,114	4,500			
DOJ Local Law Enforcement Block Grant				2,277				
DMV CPSE Grant	12,971			15,000	7,677			
DMV 402 Grant	7,149			7,149	5,416			
SCAAP Grant	36,100			23,338	10,789			
ARRA Byrne Justice Assistance Grant	706,339			712,006	717,325			
Sheriff	796			797	800			
Sheriff's Fees	1,557,153	1,125,685	433,468	1,119,144	1,458,485	1,161,507	25%	-550,056.34
	15,485		15,485	15,500	17,000			
Criminal Justice Training Center	8,912		8,912	10,500	12,000			
Drug Task Force	1,581,551	1,125,685	457,866	1,592,178	1,587,485	1,161,507	27%	
Total law enforcement and traffic control	350,633	62,300	288,333	369,471	368,306	59,281	84%	
Emergency Medical Services	350,633	62,300	288,333	369,471	368,306	59,281	84%	
Shared Costs Town of Berryville	41,264	40,323	941	40,905	40,905	40,905	0%	
Volunteer Fire Companies	41,264	40,323	941	40,905	40,905	40,905	0%	
Distribution of Fire Programs	50,000	50,000	50,000	50,000	50,000	50,000	100%	
Blue Ridge Volunteer Fire Company	50,000	50,000	50,000	50,000	50,000	50,000	100%	
Boyce Volunteer Fire Company	75,000	75,000	75,000	75,000	75,000	75,000	100%	
Euders Volunteer Fire Company	50,000	50,000	50,000	50,000	50,000	50,000	100%	
Shenandoah Farms Volunteer Fire Company	50,000	50,000	50,000	50,000	50,000	50,000	100%	
Lord Fairfax Emergency Medical Services	4,929	4,929	4,929	4,929	4,929	4,929	100%	
Forestry Service	2,231	2,231	2,231	2,231	2,231	2,231	100%	
Total fire and rescue services	634,056	102,023	521,433	642,536	652,691	100,186	83%	
Correction and detention:								
Regional Jail	397,675		397,675	427,776	427,776			
Juvenile Detention Service	40,285		40,285	25,884	31,192			
Probation Office	719		719	900	925			
Total correction and detention	438,679	-	438,679	454,560	459,893	-		
Inspection:								

	FY 10 Audited Actual		FY 11 Adopted Budget		FY 12 Proposed Budget		Noncat as %
	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expend.
Building Inspections	130,688	115,203	135,526	92,000	134,947	92,000	132%
Building Permits							
Total Inspections	130,688	115,203	135,526	92,000	134,947	92,000	132%
Other protection:							
Animal Control	89,613	5,852	88,794	5,576	89,746	6,909	
Animal Shelter Fees - Dogs & Cats		105		105		90	
Spay & Neuter Fund Distribution							
Dangerous Dog Registration		25,000		25,000		25,000	
Humane Foundation Contribution		10,465		11,848		10,463	
Animal Licenses	89,613	41,422	88,794	42,529	89,746	42,461	53%
Medical Examiner	100		150		150		100%
Medical Examiner	100		150		150		100%
Game Warden							
Total other protection	89,713	2,699	88,944	42,529	89,896	45,775	49%
Total public safety	2,864,688	1,385,632	2,913,744	1,324,578	2,924,911	1,399,468	52%
PUBLIC WORKS:							
Sanitation and waste removal:							
Refuse Disposal	177,654		156,000		156,000	93,112	40%
Recycling Rebate	177,654	62,320	156,000	57,000	156,000	93,112	40%
Sanitation	38,882	38,882	19,000	19,000	19,000	19,000	100%
Litter Control	5,930	5,125	5,429	5,429	5,429	5,429	0%
Litter Control	5,930	5,125	5,429	5,429	5,429	5,429	0%
Assign-A-Highway Program							
Total sanitation and waste removal	222,466	67,445	180,429	62,429	180,429	98,541	45%
Maintenance of general buildings and grounds:							
Road Sign Fees	573,741	573,741	90	90	100	100	100%
Maintenance/Buildings & Grounds	796,207	67,445	1,004,338	62,519	926,941	98,641	89%
Total public works	1,370,000	641,186	1,184,767	122,509	1,187,441	100,741	100%
HEALTH AND WELFARE:							
Local Health Department	199,000	199,000	199,000	199,000	207,372	207,372	100%
Our Health	6,500	6,500	6,500	6,500	6,500	6,500	100%
Mental health and mental retardation:	205,500	205,500	205,500	205,500	213,572	213,572	100%
Chapter 10 Board (Mental Health)	82,000	82,000	82,000	82,000	82,000	82,000	100%
Northwestern Health Services							
Concern Hotline	1,000	1,000	1,000	1,000	2,000	2,000	100%
NW Works	84,000	84,000	84,000	84,000	86,000	86,000	100%
Total mental health and mental retardation	84,000	84,000	84,000	84,000	86,000	86,000	100%
Welfare:							
State and Local Hospitalization	35,000	35,000	35,000	35,000	45,000	45,000	100%
Shenandoah Area Agency on Aging	17,639	17,639	17,639	17,639	17,639	17,639	100%
Loudoun Transit Service	2,500	2,500	2,000	2,000	3,000	3,000	100%
Abused Women's Shelter	1,000	1,000	1,000	1,000	1,000	1,000	100%
Access Independence (serves the disabled)							

Clarke County
Proposed Budget by Category
2/23/2011

	FY 10 Audited Actual			FY 11 Adopted Budget			FY 12 Proposed Budget		
	Expenditure	Categorical Revenue	Noncategorical Revenue	Expenditure	Categorical Revenue	Noncategorical Revenue	Expenditure	Categorical Revenue	Noncategorical Revenue
Disability Services Board									
Total welfare	56,139	-	56,139	55,639	-	55,639	66,639	-	66,639
Total health and welfare	345,639	-	345,639	345,139	-	345,139	366,511	-	366,511
EDUCATION:									
Other instructional courses	-	-	-	-	-	-	-	-	-
Literacy Volunteers - Winchester Area	-	-	-	-	-	-	-	-	-
Lord Fairfax Community College	15,043	15,043	15,043	15,043	15,043	15,043	16,012	16,012	16,012
Total Education	15,043	15,043	15,043	15,043	15,043	15,043	16,012	16,012	16,012
PARKS, RECREATION, AND CULTURAL:									
Parks and recreation:									
Parks Administration	327,063	327,063	327,063	334,529	334,529	334,529	339,431	339,431	339,431
Recreation Center	92,385	61,280		101,710	37,859		101,994	38,250	
Recreation Center Fees	92,385	61,280	31,106	101,710	37,859	63,851	101,994	38,250	66,744
Swimming Pool	70,095	92,167		85,712	93,412		88,678	91,000	
Swimming Pool Fees	70,095	92,167	(23,072)	85,712	93,412	(7,700)	88,678	91,000	(2,322)
Concession Stand	17,786	21,317		20,177	21,985		21,237	20,000	
Concession Stand Revenue	17,786	21,317	(3,530)	20,177	21,985	(1,808)	21,237	20,000	1,237
Programs	193,558	195,997		245,834	231,440		247,846	231,440	
Parks Program Fees	193,558	195,997	(2,440)	245,834	231,440	14,394	247,846	231,440	16,406
Total parks and recreation	700,887	370,760	330,126	787,962	384,696	403,266	799,186	377,690	421,496
Cultural enrichment:									
Virginia Commission for Arts	4,000	2,000		4,000	2,000		10,000	5,000	
Virginia Commission for the Arts	4,000	2,000		4,000	2,000		10,000	5,000	
Library:									
Regional Library	182,119	182,119		182,119	182,119		191,223	191,223	
Total parks, recreation, and cultural	887,006	372,760	514,245	974,081	386,696	587,385	1,000,411	382,690	617,721
COMMUNITY DEVELOPMENT:									
Planning and community development:									
Planning Administration	448,150			415,753			426,628		
Rain Barrel Program	4,957								
Land Use Application Fees	200	200		26,250	26,250		500	500	
Land Use Application Fees Penalties	2,400	6,000		6,000	6,000		3,000	3,000	
Zoning and Subdivision Permits	83,795	83,795		65,600	65,600		45,000	45,000	
Sale of Publications	15	15		40	40		100	100	
Engineer's Fees	28,049	28,049		14,377	14,377		7,000	7,000	
New Dwelling Address Fee	1,340	1,340		990	990		1,000	1,000	
Mapping Fee	1,300	1,300		772	772		1,000	1,000	
Sign Permits and Inspection Fees	-	150		60	60		100	100	
Zoning Research Fee	1,800	1,800		4,000	4,000		2,250	2,250	
Rain Barrel Sales	453,106	119,049	334,057	415,753	118,989	296,764	426,628	60,950	365,678
Clarke County Historical Association									
Help With Housing	7,200		7,200	7,200		7,200	7,200		7,200
Habitat for Humanity									
Board of Zoning Appeals	847		847	3,620		3,620	3,619		3,619
Office of Economic Development	18,976		18,976	41,439		41,439	46,598		46,598
Berryville Development Authority	1,340		1,340	11,300		11,300	11,300		11,300

Clarke County
Proposed Budget by Category
2/3/2011

	FY 10 Audited Actual		FY 11 Adopted Budget		FY 12 Proposed Budget		Noncat as % Expend.
	Expenditure	Category Revenue	Expenditure	Category Revenue	Expenditure	Category Revenue	
Berryville Main Street	60,000	60,000	60,000	60,000	60,000	60,000	100%
Small Business Development Center	2,000	2,000	2,000	2,000	5,000	5,000	100%
Blandy Experimental Farm	4,000	4,000	4,000	4,000	4,000	4,000	100%
Clarke County Tourism Alliance	-	-	-	-	-	-	0%
Planning Commission	24,581	24,581	27,467	27,467	27,467	27,467	100%
Board of Septic Appeals	1,396	1,396	2,739	2,739	2,738	2,738	100%
Historic Preservation Commission	13,353	13,353	7,500	7,500	7,500	7,500	100%
Lord Fairfax District Planning Commission	12,810	12,810	10,692	10,692	10,310	10,310	100%
Regional Airport	5,000	5,000	5,000	5,000	5,000	5,000	100%
Total planning and community develop	544,610	119,049	539,210	118,989	557,860	60,950	89%
Environmental Management	4,000	4,000	4,000	4,000	4,500	4,500	100%
Friends of the Shenandoah	-	-	-	-	-	-	0%
Southeastern Rural Community Assistance Pr	-	-	-	-	-	-	0%
Lord Fairfax Soil & Water Conservation	9,500	9,500	9,500	9,500	9,500	9,500	100%
Biosolids Applications Fees	15,172	15,172	16,041	16,041	19,000	19,000	100%
Biosolids Application	20,999	15,172	16,041	16,041	19,000	19,000	0%
Gypsy Moth	-	-	-	-	-	-	0%
Gypsy Moth Control	-	-	-	-	-	-	0%
Total environmental management	34,499	15,172	29,541	16,041	33,000	19,000	42%
Cooperative extension program	43,663	43,663	47,345	47,345	47,112	47,112	100%
Northern Virginia 4-H Center	3,000	3,000	3,000	3,000	3,000	3,000	100%
Total cooperative extension program	46,663	46,663	50,345	50,345	50,112	50,112	100%
Total community development	625,772	134,221	619,096	135,030	640,972	79,950	88%
NONDEPARTMENTAL:	-	-	80,000	80,000	80,000	80,000	100%
Non-Departmental Legal/Prof. Contingency	-	-	80,000	80,000	80,000	80,000	100%
Special Revenue Fund:	-	-	-	-	-	-	-
Virginia Public Assistance Fund:	-	-	-	-	-	-	-
Health and Welfare:	-	-	-	-	-	-	-
Social Services	1,273,077	41,724	1,397,588	989,200	1,351,949	935,333	31%
Local revenue	41,724	41,724	41,724	41,724	41,724	41,724	100%
Welfare	797,757	797,757	797,757	797,757	797,757	797,757	100%
E-911 Fund:	1,273,077	839,481	1,397,588	989,200	1,351,949	935,333	31%
Public Safety:	-	-	-	-	-	-	-
Other Protection	-	-	-	-	-	-	-
911 Calls	402,614	402,614	392,921	392,921	399,390	399,390	100%
E-911	8,587	8,587	39,202	39,202	11,600	11,600	100%
Central Alarm	2,000	2,000	2,000	2,000	2,000	2,000	100%
Wireless E-911 Grant	31,390	31,390	39,203	39,203	11,600	11,600	100%
Comprehensive Services Fund:	411,201	33,390	432,123	41,203	410,990	13,600	97%
Health and welfare:	377,811	377,811	377,811	377,811	377,811	377,811	100%
Welfare and social services:	-	-	-	-	-	-	-
Comprehensive Services Act	997,703	997,703	1,100,583	1,100,583	1,022,594	1,022,594	100%
Local revenue	16,730	16,730	16,730	16,730	16,730	16,730	100%
Commonwealth Revenue	520,166	520,166	520,166	520,166	520,166	520,166	100%
Joint Services Fund:	997,703	516,897	997,703	516,897	1,022,594	471,297	54%
Joint Administrative Services	505,981	505,981	510,810	510,810	521,779	521,779	100%

	FY 10 Audited Actual		FY 11 Adopted Budget		FY 12 Proposed Budget	
	Expenditure	Noncategorical Revenue % Expend.	Expenditure	Noncategorical Revenue	Expenditure	Noncategorical Revenue
Public Safety Unit:						
Public Safety	11,986					
Local Revenue	4,200					
Commonwealth Revenue	4,748					
Federal Revenue	2,620					
Special Revenue Fund:						
Debt Service Fund:	11,986	419 3%				
School Debt Service	3,494,857					
Local Revenue	3,446,815		218,070		14,192	
Commonwealth Revenue	48,042				130,348	
Federal Revenue	3,494,857	0%	3,636,438	218,070	4,122,196	144,540
General Debt Service	355,200		364,701	3,418,368	374,128	3,977,656
Local revenue	355,200		364,701		374,128	
Conservation Easement:						
Conservation Easement	1,869,437	97%	480,000	364,701	374,128	374,128
Local revenue	14,759					
Commonwealth Revenue	689,604					150,000
Federal Revenue	745,250		320,000			150,000
Capital Projects Fund	1,869,437	22%	480,000	160,000	300,000	150,000
Local Revenue	553,063		390,491		2,046,639	770,045
Commonwealth Revenue	112,537					
Federal Revenue	44,500					
Parks Construction	116,102		390,491	390,491	2,046,639	770,045
Local Revenue	273,139	51%				
Commonwealth Revenue	1,929					
Federal Revenue	1,929					
Special Revenue Funds:						
Education:						
School Operations	19,083,149	53%	18,931,781	8,943,033	18,931,781	8,917,673
Local Revenue	348,678		289,997		357,193	
Commonwealth Revenue	6,868,030		7,817,233		7,505,022	
Federal Revenue	1,402,968		835,803		1,055,458	
School Food Service Fund	724,035	0%	759,952	9,988,748	759,952	10,014,108
Local Revenue	505,087		553,509		553,509	
Commonwealth Revenue	9,443		9,443		9,443	
Federal Revenue	209,505		197,000		197,000	
School Capital Improvements	2,588,595	48%	690,400	536,400	844,918	690,918
Local Revenue	997,038					
Commonwealth Revenue	204,341		154,000		154,000	
Federal Revenue	146,799		690,400	154,000	844,918	154,000
School Capital Projects - Proffers						
Local Revenue	559					
Federal Revenue	559	0%				
Noncategorical Revenue	39,184,573	49%	36,430,921	22,174,053	38,429,079	23,685,190
Revenue from local sources:	19,793,563	49%	19,390,611	14,256,868	22,174,053	14,743,889
						23,685,190
						62%

	FY 10 Audited Actual		FY 11 Adopted Budget		FY 12 Proposed Budget		Noncat as %	
	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expend.	Expend.
		Noncategorical		Noncategorical		Noncategorical		
		Revenue		Revenue		Revenue		
General property taxes:								
Current Taxes on Real Property		13,001,364		13,395,543		13,307,377		
Delinquent Taxes on Real Property		184,530		74,876		143,997		
Current Taxes on Real Prop - Public Svc Corp		287,417		288,879		356,500		
Current Taxes on Personal Property		3,066,477		2,963,642		2,963,641		
Delinquent Taxes on Personal Property		92,661		109,834		100,000		
MOBILE HOME TAXES-riding mobile		82		963		1,102		
Current Taxes on Machinery & Tools		254,571		207,611		238,536		
Recordation Taxes		156,609		150,000		156,608		
Tax on Deeds		116,593		110,198		110,198		
Proceeds from Delinquent Land		56,395		-		-		
PENALTIES - All Property Taxes		129,178		98,425		113,802		
INTEREST - All Property Taxes		88,267		61,370		88,267		
Administrative Costs - Delinq		8,930		3,810		8,930		
Other local taxes:								
Local Sales Tax		737,458		752,668		707,960		
Consumer Utility Tax		372,949		376,348		376,348		
Consumption Tax		39,860		34,779		36,990		
Communications Tax		449,599		416,393		449,599		
Motor Vehicle Licenses		290,851		277,730		290,851		
Motor Vehicle License Penalty		125		310		125		
Tax on Wills		12,454		6,265		7,776		
Franchise License Tax (Public		16,921		-		5,000		
Transient Occupancy Tax		16,038		15,226		16,038		
Business Licenses Taxes		24,210		24,000		24,000		
Other Permits, Fees & Licenses		5,200		1,075		2,988		
Revenues from use of money and property:								
Interest on Bank Deposits		69,835		132,379		81,048		
Rental of General Property		74,871		74,908		51,772		
Revenue from Sale of Industrial Park		-		-		-		
Miscellaneous revenue:								
Other Miscellaneous Revenue		3,629		9,867		9,466		
Recovered costs:								
Gas Tax & Other Refunds		18,017		30,008		8,317		
Insurance Recovery		4,775		12,899		12,327		
Gifts & Donations in Lieu of Taxes		2,500		2,500		3,000		
Sale of Salvage & Surplus Property		272		1,000		272		
Sale of Vehicles		2,140		2,140		3,055		
Insurance Adjustments		10,114		3,632		5,057		
Pys from Other Jurisdictions		-		-		-		
Loan Repayment		18,622		3,495		3,495		
Revenue from the Commonwealth:								
Noncategorical Aid:								
Motor Vehicle Carrier's Taxes		-		19,381		19,425		
Mobile Home Tiding Tax		45		1,641		45		
Other Noncategorical Aid		-		-		-		
Quarterly rental tax		2,532		2,464		2,464		
Personal Property Tax Relief - State		2,483,842		2,483,842		2,483,842		
Revenue from the federal government:								
Payments in Lieu of Taxes		5,554		8,337		5,554		
Noncategorical Revenue		<u>22,103,546</u>		<u>22,158,458</u>		<u>22,195,789</u>		
Less noncat rev. applied by program		<u>(19,390,611)</u>		<u>(22,174,033)</u>		<u>(23,685,190)</u>		
Surplus/(Deficit)		<u>2,714,935</u>		<u>(15,915)</u>		<u>(1,489,401)</u>		

*Slight differences may occur due to rounding.

**BOARD OF SUPERVISORS
REGULAR MEETING
ZONING ORDINANCE TEXT AMENDMENT**

**2011 FEBRUARY 7
INITIATE AMENDMENT**

The Clarke County Board of Supervisors requests the amendment of the County Zoning Ordinance: Section 3-A-1, Agricultural-Open Space-Conservation (AOC) Zoning District, so as to add to the list of Special Uses and Structures: ‘Labor Camps’ and Section 3-C, Supplementary Regulations, so as to add regulations for the use ‘Labor Camps’ stating: ‘Labor Camps shall be in compliance with all applicable County, State, and Federal regulations (including Occupational Safety and Health Administration (OSHA) standards).’ **TA-11-01**

This amendment would add Labor Camps to AOC Zoning Ordinance Section 3-A-1, Special Uses and Structures. In August of 2008, the Board of Supervisors approved several amendments to the list of uses allowed in the AOC Zoning District. One of these amendments deleted the use ‘Labor Camps’. At that time there were three facilities that were identified as having been Labor Camps, but none were operating. Any use, which is not allowed in a zoning district, that is discontinued for more than two years cannot start operation again unless it conforms to current regulations. The Board was not unanimous in the decision to delete Labor Camps. Board members observed that ‘Labor Camps’ could facilitate agricultural activities in the County. Board members also observed that the three inactive Labor Camps were probably not in conformance with current state and federal rules. After some discussion, which is generally captured in the August of 2008 meeting minutes (see page 607 in the attached), the Board agreed to delete Labor Camps, but after two years consider reestablishing the use. Such action would require former Labor Camps, as well as new Labor Camps, to conform to contemporary state and federal standards. The proposed text is basically the same as the text that was deleted in 2008. If the Board initiates this amendment, the amendment will go to the Planning Commission on March 4th to set public hearing on April 1st.

ACTION TO BE TAKEN

Approve a resolution initiating an amendment to the County Zoning Ordinance so as to add ‘Labor Camps’ to the list of Special Uses and Structures in the AOC Zoning District and add Supplementary Regulations for Labor Camps.

ZONING ORDINANCE TEXT AMENDMENT

Text to be added showed in ***bold Italics***

Text to be deleted showed ~~struck through~~

3 DISTRICT REGULATIONS

3-A SCHEDULE OF DISTRICT REGULATIONS

3-A-1 Agricultural-Open Space-Conservation District – AOC

1. Special Uses and Structures

j. ***Labor Camps***

3-C SUPPLEMENTARY REGULATIONS

Uses in Various Districts

3-C-3 Supplementary Regulations for Development in Annexation Area B

3-C-2-q ***Labor Camps:***

Labor Camps shall be in compliance with all applicable County, State, and Federal regulations (including Occupational Safety and Health Administration (OSHA) standards).

FYI – The following text is currently in the Zoning Ordinance

9-B DEFINITIONS

9-B-103 LABOR CAMP: A structure or structures for occupancy by seasonal farm/orchard employees and their families, used exclusively in association with the performance of agricultural labor for growers home based in Clarke County.

Clarke County Board of Supervisors



Berryville Voting District
J. Michael Hobert – Chair
(540) 955-4141

Russell Voting District
Barbara J. Byrd
(540) 955-1215

Millwood Voting District
John R. Staelin
(540) 837-1903

Buckmarsh Voting District
David S. Weiss – Vice Chair
(540) 955-2151

White Post Voting District
A.R. Dunning
(540) 837-1719

County Administrator
David L. Ash
(540) 955-5175

RESOLUTION

(Approved 2011 February 15)

At a regular meeting of the Board of Supervisors of Clarke County, Virginia, held at the Town/County Government Center on 2011 February 15. On motion by Supervisor _____, the Board of Supervisors (Byrd-_____, Dunning-_____, Hobert-_____, Staelin-_____, Weiss-_____) approved a Resolution initiating an amendment to the Clarke County Zoning Ordinance.

WHEREAS, the Clarke County Zoning Ordinance is established to protect the health, safety, and welfare of the community;

WHEREAS, on 2008 August 19, the Clarke County Board of Supervisors approved an amendment to the Agricultural, Open Space, and Conservation (AOC) Zoning District to delete the use 'Labor Camp';

WHEREAS, Labor Camps have operated in Clarke County in the past, but none are not currently functioning;

WHEREAS, any use, which is not allowed in a zoning district, that is discontinued for more than two years cannot start operation again unless it conforms to current regulations;

WHEREAS, Labor Camps contribute to agricultural activities in the County;

WHEREAS, the inactive Labor Camps in the County may not have been in conformance with current state and federal rules; and

WHEREAS, reinstating Labor Camps would ensure that the former Labor Camps, as well as new Labor Camps, would conform to contemporary state and federal standards.

NOW THEREFORE BE IT RESOLVED THAT the County Zoning Ordinance is proposed to be amended:

Section 3-A-1, Agricultural-Open Space-Conservation (AOC) Zoning District so as to add to the list of Special Uses and Structures: 'Labor Camps' and Section 3-C, Supplementary Regulations, so as to add regulations for the use 'Labor Camps' stating:

"Labor Camps shall be in compliance with all applicable County, State, and Federal regulations (including Occupational Safety and Health Administration (OSHA) regulations)."

David L. Ash, County Administrator

<u>Item</u>	<u>Description</u>	<u>Responsibility</u>
17.	Take the matter of property set backs to the Planning Commission for review and recommendation.	Chuck Johnston
18.	Contact the County attorney on the matter of dumping and dump trucks brought forward by Supervisor Dunning.	David Ash.

At 4:04 pm Chairman Staelin recessed the meeting until 6:30 pm.

At 6:37 pm Chairman Staelin reconvened the meeting.

Citizens Comment Period

Gary Comparetto, Pierce Road, Berryville: addressed the Supervisors regarding set back regulations. He informed the Supervisors that he wished to construct a lean-to for tool storage. However, his preferred location does not meet the proper set back requirements; and he asked if the Supervisors would consider revising the rules.

Chuck Johnston explained set backs stating that they had been revised a few years ago by the Board of Supervisors.

By consensus, the Supervisors agreed to have Chuck Johnston take the matter to the Planning Commission for review and recommendation. Mr. Johnston advised Mr. Comparetto that the process could take several months.

Public Hearing PH08-12 TA-08-04

The Clarke County Planning Commission recommends the amendment of the County Zoning Ordinance:

Section 3-A-1, Agricultural-Open Space-Conservation District – AOC so as to:

1. delete the requirement that Tenant Houses be occupied by persons employed on site
2. delete from the list of Special Uses: Labor Camps, Livestock Auction Markets, and Livestock Processing and Meat Storage Lockers, Retail Stores and Shops, and Limited Vehicular Repair, and
3. change "Processing of Fruit and Vegetables" to "Processing of Agricultural Products";

Section 3-A-2, Forestal-Open Space-Conservation District – FOC so as to:

1. delete the requirement that Tenant Houses be occupied by persons employed on site,
2. delete from the list of Special Uses: Retail Stores and Shops, Sawmills, and Limited Vehicular Repair, and
3. amend the list of Special Uses to change "Processing of Fruit and Vegetables" to "Processing of Agricultural Products";

Section 3-C, Supplementary Regulations, so as to:

1. establish a six-acre minimum lot size for Summer Camps and an twenty acre minimum lot size for Special Trade Contractors;

2. establish for Retail and Service Businesses a prohibition on outdoor storage and to limit the outdoor display of the business products to 25% of the square footage of the heated area of on-site building(s).
3. delete the regulations for: Fairgrounds (as this use is regulated elsewhere in the ordinance), Labor Camps (as this use is to be deleted), Motor Freight Terminal (as this use is not allowed in the ordinance), and Vehicular Repair (as this use is to be deleted).

Section 9-B, Definitions, so as to:

1. change "Processing of Fruit and Vegetables" to "Processing of Agricultural Products",
2. change the definition of "Retail and Service Businesses" to specifically state such activities must be conducted on-site, and
3. add the term "Agricultural Products" with a definition derived by combining Virginia Codes §3.1-249.27, §3.1-722.1, §3.1-796.137, §13.1-313, and §15.2-4302. TA-08-04

Chuck Johnston reviewed the proposed text amendment that was revised to include the changes suggested by the Supervisors at the July 15, 2008 regular meeting.

The Supervisors and Mr. Johnston discussed the proposed regulation including questions and answers to specific examples of businesses currently operated within the County.

At 7:10 pm Chairman Staelin opened the public comment portion of the public hearing.

Ian Williams, counsel for Phillip Thomas and wife, Patricia – Clarke County property owner: requested that the Supervisors consider deleting retail sales from the proposed changes for both the FOC and AOC districts noting that any regulations that would retard or restrict the uses in the district would have a negative impact on the owner. He suggested that the Supervisors consider certain retail activities that would serve the public interest that would benefit the corridor, the district and the County as a whole. He further suggested that the Planning Commission or staff could look at other activities; and if there were those enterprises that would fit with the County's plan, they should be considered for some retail activity is necessary in the FOC / AOC and should not be abolished.

Randy Buckley, White Post: asked that the Supervisors leave as special uses those uses that were specific to agriculture.

Gary Foltz, no address given: asked the Supervisors to promote agriculture by promoting small businesses that promote agriculture. He opined that the 20-acre limit was onerous. He urged the Supervisors to take a closer look at things that would be an asset to agriculture. He urged the Supervisors to keep an open mind for small business and not make it so difficult to start up a new business.

There being no other persons present wishing to address the Supervisors regarding this matter at 7:21 pm Chairman Staelin closed the public comment portion of the public hearing.

Following extensive discussion, the Supervisors made the following recommendations:

- 6-acre minimum for summer camps. By consensus, the Supervisors agreed to establish a 3-acre minimum.
- 20-acres for business: By consensus, the Supervisors deleted this proposed requirement in 3C2 leaving it as it is currently regulated.
- Livestock Auction Markets. By consensus, the Supervisors agreed to send this back to the Planning Commission to come back with language limiting the location in the regulation and leaving it as a special use.
- Sawmills: By consensus, the Supervisors agreed to send this back to the Planning Commission to come back with language limiting the location in the regulation and leaving it as a special use.
- Retail and Service Businesses: By consensus, the Supervisors agreed to continue to allow it to be available through special use permit.
- Labor Camps: Vice Chairman Hobert said the matter of labor camps would be revisited in two years.

Vice Chairman Hobert moved that the additions and deletions as shown in the public hearing notice PH 08-12 TA 08-04 and amended and modified by the foregoing consensus items, be approved.

The motion was approved by the following vote:

John R. Staelin, Chair	- Aye
J. Michael Hobert, Vice Chair	- Aye
Barbara J. Byrd	- Nay
A.R. Dunning, Jr.	- Aye
David S. Weiss	- Aye

WHEREAS, the Clarke County Zoning Ordinance is established to protect the health, safety, and welfare of the community;

WHEREAS, both the Agricultural-Open Space-Conservation and Forestal-Open Space-Conservation Zoning District are intended for forestal, agricultural, and low activity recreational and service uses that will facilitate the conservation and preservation of forestal, agricultural, open space and mountain lands; the protection of forestal and agricultural uses; the protection of water and clean air sheds; the conservation of water and other natural and ecological resources; the reduction of soil erosion and flood and fire hazards; and the enhancement of the aesthetic value of the district as a whole;

WHEREAS, the list of uses in the AOC and FOC Zoning Districts should conform with this intent; and

NOW THEREFORE BE IT ORDAINED THAT The Clarke County Board of Supervisors approves the amendment of the County Zoning Ordinance:

Section 3-A-1, Agricultural-Open Space-Conservation District – (AOC) so as to:

- 1. delete the requirement that Tenant Houses be occupied by persons employed on site; and**
- 2. delete from the list of Special Uses: Labor Camps, Livestock Processing and Meat Storage Lockers, and Limited Vehicular Repair;**

Section 3-A-2, Forestal-Open Space-Conservation District – (FOC) so as to:

- 1. delete the requirement that Tenant Houses be occupied by persons employed on site; and**
- 2. delete from the list of Special Uses: Limited Vehicular Repair;**

Section 3-C, Supplementary Regulations, so as to:

- 1. establish a three-acre minimum lot size for Summer Camps and for Private Clubs/Lodges;**
- 2. establish for Retail and Service Businesses a prohibition on outdoor storage and to limit the outdoor display of the business products (excluding living plant material) to 25% of the square footage of the heated area of on-site building(s);**
- 3. delete the regulations for: Fairgrounds (as this use is regulated elsewhere in the ordinance), Labor Camps (as this use is to be deleted), Motor Freight Terminal (as this use is not allowed in the ordinance), and Vehicular Repair (as this use is to be deleted); and**

Section 9-B, Definitions, so as to:

- 1. change the term: “Retail Stores and Shops” to “Retail and Service Businesses” and specifically state such activities must be conducted on-site, and;**
- 2. add the term “Agricultural Products” with a definition derived the Code of Virginia.**

Adjournment

There being no further business to be brought before the Board at 8:29 pm. Chairman Staelin adjourned the meeting.

January 18, 2011

Dean Alan L. Grant
College of Agriculture and Life Sciences
Virginia Tech CALS Administration
104 Hutcheson Hall (0402)
Blacksburg, VA 24061

RE: Virginia Cooperative Extension Restructuring

Dear Dean Alan L. Grant,

On behalf of the Clarke County Board of Supervisors I would like to express our support of your recent decision to slow the timeline for the restructuring of Virginia Cooperative Extension. We believe it is important for the College of Agriculture and Life Science to communicate with us, the stake holders, about this issue.

We appreciate your recent publication of the VCE "Resource Fact Sheet". Although some questions have been addressed, the restructuring plan still does not make sense to us. From our perspective, relatively little money is saved since Clarke County already provides office space and a portion of the Extension Agents' salaries in our region. We do not believe this plan is an appropriate response to the General Assembly mandate for VCE to "give highest priority to programs and services which comprised the original mission of the Extension Service, especially agricultural programs at the local level". We in Clarke County believe agriculture, 4-H and natural resources at the local level are paramount to the original mission.

Virginia Cooperative Extension agents have provided good value to our community. Over the years we have been fortunate to keep an ANR agent in Clarke, but the program has suffered since the 4-H agent's resignation several years ago. We believe the 4-H program cannot survive with a regional approach. Our county's declining number of 4-Hers and declining program quality support that belief. We fear agricultural and natural resources in our county will also suffer if approached on a regional basis.

We believe VCE should continue to staff, in cooperation with Clarke County, our local office with a minimum of an agricultural agent, a 4-H agent and a secretary. Extension agents should be accessible in a local office with local support staff to carry out their duties. We ask you to find alternate solutions to the restructuring plan that will result in a full local Extension presence in our community.

Sincerely,

David Ash, Administrator
Clarke County

cc: Provost Mark G. McNamee

Clarke

lwalburn@clarkecounty.gov

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VA Cooperative Extension Restructuring Update

From : Jim Campbell <jcampbell@vaco.org>

Fri, Jan 28, 2011 04:06 PM

Subject : VA Cooperative Extension Restructuring Update

To : Jim Campbell <jcampbell@vaco.org>

Cc : dcalhoun@vt.edu, algrant@vt.edu

We received this news today from Dr. Alan Grant, Dean of Extension:

Dear Colleagues,

As many of you know, the discussions involving Virginia Cooperative Extension restructuring are being met with significant opposition from various stakeholders. The restructuring process has been an attempt to develop an organizational structure that meets the needs of Extension clientele within an environment of diminishing resources. However, it is clear that various stakeholders want to be much more engaged in the planning process. In fact, this contentious situation is leading some stakeholders and employees to question Virginia Tech's commitment to Extension.

Therefore, in consultation with Dr. Steger, the decision has been made to immediately suspend the work of the VCE restructuring implementation teams, so that we can step back and begin a process in which internal and external stakeholders can be more engaged. We will be asking our partners to be further engaged in this process and assist us in our mandate from the General Assembly to restructure Extension.

I recognize and I am very appreciative of the efforts that many of you have devoted to this issue, and I am confident that your ideas and past efforts will be very useful in developing a process to move us forward. Our goal is to develop an Extension system that meets the present and future needs of all Virginians while recognizing the reality of reduced state support. We are committed to a collaborative process that engages our many stakeholder groups as we accomplish this task.

Sincerely,

Alan Grant

Alan L. Grant, Ph.D.
Dean of the College of Agriculture and Life Sciences Virginia Polytechnic Institute and State University (Virginia Tech)
104 Hutcheson Hall (0402)
Blacksburg, VA 24061
ph 540-231-4152

Jim

James D. Campbell
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MEMORANDUM

TO: Board of Supervisors Finance Committee
CC: David Ash, County Administrator
FR: Thomas Judge, Director of Joint Administrative Services
DT: February 7, 2011
RE: *February Finance Committee Report*

1. **Supplemental Appropriations.** The following supplemental appropriation is proposed:

“Be it resolved that Victim Witness FY 12 budgeted expenditure be increased \$6,253, and the same appropriated, and be it further resolved that revenue of \$7,301 be recognized.”

2. **FY 12 Budget Discussion (as needed).**
3. **Acceptance of January Bills and Claims.** The meeting is early this month, so this report will be made available at the meeting.
4. **Standing Reports.** The following are included: Reconciliation of Appropriations. General Fund Balance. General Fund Expenditure Summary (to be available at the meeting).

Clarke Co. Reconciliation of Appropriations Year Ending June 30, 2011													03-Feb-11	
Date	Total	General Fund	Soc Svcs Fund	CSA Fund	Sch Oper Fund	Cafeteria Fund	GG Cap Fund	School Cap Fund	GG Debt Fund	School Debt Fund	Joint Fund	Conservation Easements	Unemploy. Fund	
05/03/10 Appropriations Resolution: Total	36,430,921	8,153,177	1,397,588	1,100,583	18,931,781	759,952	390,491	690,400	364,701	3,636,438	510,810	480,000	15,000	
<i>Adjustments:</i>														
07/20/10 High School Debt Service		1,835								86,753				
07/20/10 Cooperative Extension		6,000					40,150							
07/20/10 Emergency Operations Center		55,290												
07/20/10 Arts Grant		2,118												
09/21/10 NSV Water Study							12,794							
11/16/10 Swim Blocks							12,400							
12/21/10 Sheriff's Vehicle		3,538						151,447						
12/21/10 Septage Tracking Software							25,000							
01/18/11 School Carryover		6,253												
01/18/11 Double Tollgate Study														
02/15/11 Victim Witness Grant														
Revised Appropriation	36,834,499	8,228,211	1,397,588	1,100,583	18,931,781	759,952	480,835	841,847	364,701	3,723,191	510,810	480,000	15,000	
Change to Appropriation	403,578	75,034	0	0	0	0	90,344	151,447	0	86,753	0	0	0	
Original Revenue Estimate	14,257,287	2,419,087	989,200	453,945	8,943,033	759,952	0	154,000	0	218,070	0	320,000	0	
<i>Adjustments:</i>														
07/20/10 High School Debt Service		3,000								86,753				
07/20/10 Emergency Operations Center							40,150							
07/20/10 Arts Grant														
11/16/10 Swim Blocks							12,794							
12/21/10 Sheriff's Vehicle							12,400							
01/18/11 Double Tollgate Study							25,000							
02/15/11 Victim Witness Grant		7,476												
Revised Revenue Estimate	14,444,860	2,429,563	989,200	453,945	8,943,033	759,952	90,344	154,000	0	304,823	0	320,000	0	
Change to Revenue Estimate	187,573	10,476	0	0	0	0	90,344	0	0	86,753	0	0	0	
Original Local Tax Funding	22,173,634	5,734,090	408,388	646,638	9,988,748	0	390,491	536,400	364,701	3,418,368	510,810	160,000	15,000	
Revised Local Tax Funding	22,389,639	5,798,648	408,388	646,638	9,988,748	0	390,491	687,847	364,701	3,418,368	510,810	160,000	15,000	
Change to Local Tax Funding	216,005	64,558	0	0	0	0	0	151,447	0	0	0	0	0	

Italics = Proposed actions

Title: General Fund Balance

02/03/11

Source: Clarke County Joint Administrative Services

	<u>Previous</u>	<u>Current</u>	<u>Notes</u>
General Fund Balance Year End FY 2009			
Expenditure FY 10	14,001,757	14,001,757	
Revenue FY 10	(24,433,541)	(24,433,541)	
General Fund Balance (year end FY 10)	24,586,665	24,586,665	
	14,154,881	14,154,881	

Adjustments and Designations

Designations

Liquidity Designation @ 12% of FY 11 Budgeted Operating Revenue	(\$2,949,252)	(\$2,949,252)	
Stabilization Designation @ 3% of FY 11 Budgeted Operating Revenue	(737,313)	(737,313)	
Continuing Local GF Appropriations for Capital Projects	(4,955,633)	(4,955,633)	
School Capital/Debt	(1,500,000)	(1,500,000)	
Government Construction/Debt	(1,000,000)	(1,000,000)	
Property Acquisition	(265,000)	(265,000)	
Conservation Easements from Government Savings	(153,462)	(153,462)	
Community Facilities	(\$325,000)	(\$325,000)	
Comprehensive Services Act Shortfall	(262,868)	(262,868)	
Senior Center and Park Office	(400,000)	(400,000)	
Parks Master Plan	(100,000)	(100,000)	
School Operating Carryover	(493,718)	(493,718)	School Carryover request 151,447
Government Carryover Requests from Government Savings	(396,462)	(396,462)	Less septage software
Energy Efficiency	(200,000)	(200,000)	
Landfill costs	(50,000)	(50,000)	
FY 11 Original Budget Surplus (Deficit)	354,405	354,405	
TOTAL Designations	(13,434,303)	(13,434,303)	

FY 11 Expenditure Budget Adjustments	(397,325)	(403,578)	
FY 11 Revenue Budget Adjustments	180,097	187,573	
Undesignated Fund Balance Projected June 30	503,351	504,574	
TOTAL	503,351	504,574	