

Personnel Committee Meeting
October 11, 2011, 9:30 AM
Second Floor, Conference Room AB
Berryville/Clarke County Government Center
101 Chalmers Court, Berryville, Virginia 22611

<i>Item No.</i>	<i>Description</i>	<i>.Packet Page</i>
1.	Closed Session Pursuant to §2.2-3711-A1 Specific Employees or appointees of the Board §2.2-3711-A4 Privacy of individuals in personal matters	1
2.	Expiration of Term for appointments expiring through December 2011.	2

Appointments by Expiration Thru December 2011

			<i>Appt Date</i>	<i>Exp Date</i>	<i>Orig Appt Date:</i>
<i>December 2010</i>					
Board of Social Services			4 Yr		
Melusen	Alan	2010 Chair	11/21/2006	12/15/2010	12/17/2002
Appointed by BOS; 2 Term Limit; Oath of Office Required - Clerk of Circuit Court; BOS appoints 3 qualified citizens of the county, 1 of whom may be a member of the BOS ; § 15.2-412.					
<i>February 2011</i>					
Parks & Recreation Advisory Board			4 Yr		
White	Lawrence	Buckmarsh	12/18/2007	2/15/2011	2/15/1995
Resigned 2/15/2011 expires 12/31/2011					
(9) voting members on the Advisory Board. Six (6) members shall be appointed by the BOS to represent the 5 voting districts and 1 at large. The Superintendent of Schools or their designee shall serve on the Advisory Board. The Town Councils for Berryville, Boyce shall each appoint a representative to serve on the Advisory Board. The BOS shall also designate 1 member of the BOS to serve as a non-voting liaison to the Advisory Board. The Advisory Board will accept applications from high-school aged Clarke County residents and each year appoint two (2) to serve as non-voting members.					
<i>May 2011</i>					
Berryville Area Development Authority Comprehensive Plan Committee			Open-End		
Caldwell	Anne		1/7/2008	5/18/2011	1/7/2008
Subcommittee of the BADA					
<i>September 2011</i>					
Clarke County Industrial Development Authority			4 Yr		
Hillerson	Jay	Berryville District	8/18/2009	9/7/2011	10/22/1999
Vice Chair 2004-2005; Chair 2003; resigned 9/7/2011 expires 10/30/2013					
Appointed by BOS; Oath of Office Required - Clerk of Circuit Court; 7 members, 1 BOS liaison (non-voting) and 6 others that are chosen on their expertise in the business field. Membership governed by IDA by-laws. 15.2-4904 No director shall be an officer or employee of the locality except in towns under 3,500					
Shenandoah Area Agency on Aging, Inc.					
Roper	Anthony	Sheriff	9/18/2007	9/30/2011	9/18/2007
BOS Nominates 2 Clarke County Members; SAAA Board appoints the local government nominees; the Board shall have the right not to accept any nominee it considers incompatible with the best interests of the SAAA and the Board.; 2 Term Limit					
<i>October 2011</i>					
Clarke County Industrial Development Authority			4 Yr		
Jones	Paul	Russell District	9/18/2007	10/30/2011	3/20/2007
Appointed by BOS; Oath of Office Required - Clerk of Circuit Court; 7 members, 1 BOS liaison (non-voting) and 6 others that are chosen on their expertise in the business field. Membership governed by IDA by-laws. 15.2-4904 No director shall be an officer or employee of the locality except in towns under 3,500					
<i>December 2011</i>					

			<i>Appt Date</i>	<i>Exp Date</i>	<i>Orig Appt Date:</i>
Clarke County Library Advisory Council			1 Yr		
Byrd	Barbara J.	BOS - Liaison	1/18/2011	12/31/2011	1/19/2010
10 Members and 1 BOS liaison					

Clarke County Sanitary Authority			4 Yr		
Myer	Joe	Town of Boyce	9/15/2009	12/31/2011	9/15/2009

The board of the Authority shall be appointed by the BOS and shall be composed of 5 members, 1 of whom shall be a resident of the Town of Boyce, each for a term of 4 years and until his successor is appointed and qualifies except appointments to fill vacancies, which shall be for the remainder of such un-expired term. The Town may submit a nominee or nominees to the BOS for its consideration in making the appointment of the Boyce resident member. From VA Code 15.2-5113 D) Alternate board members may also be selected. Such alternates shall be selected in the same manner and shall have the same qualifications as the board members except that an alternate for an elected board member need not be an elected official. Oath of Office Required.

Economic Development Advisory Committee

Dunkle	Christy	Town of Berryville Rep	7/17/2007	12/31/2011	8/19/2003
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Members of the committee should include one or more people from all key government and business groups such as planning commission, board of supervisors, school board, industrial development authority, town of Berryville, chamber of commerce, and key business sectors such as agriculture, banking, realty, light industry, retail and tourism. Membership not limited.

Joint Administrative Services Board

Rhodes	Emily	JAS Chair; School Board Representative	1/1/2011	12/31/2011	1/1/2011
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Treasurer; County Administrator; School Superintendent; BOS Chair or designee; SB Chair or designee

Northwestern Regional Jail Authority

Wyatt	James		12/18/2007	12/31/2011	6/20/2006
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3 Clarke County Members; Sheriff - required appointment - concurrent with term of office; May appoint alternates

Roper	Anthony	Sheriff	9/18/2007	12/31/2011	1/1/2004
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3 Clarke County Members; Sheriff - required appointment - concurrent with term of office; May appoint alternates

Parks & Recreation Advisory Board

Rhodes	Emily	School Board Representative	1/1/2011	12/31/2011	1/1/2011
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(9) voting members on the Advisory Board. Six (6) members shall be appointed by the BOS to represent the 5 voting districts and 1 at large. The Superintendent of Schools or their designee shall serve on the Advisory Board. The Town Councils for Berryville, Boyce shall each appoint a representative to serve on the Advisory Board. The BOS shall also designate 1 member of the BOS to serve as a non-voting liaison to the Advisory Board. The Advisory Board will accept applications from high-school aged Clarke County residents and each year appoint two (2) to serve as non-voting members.

4 Yr

Huff	Ronnie	Town of Berryville Rep	12/31/2007	12/31/2011	
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Reappoint 12/16/03; Reappoint 1/08

(9) voting members on the Advisory Board. Six (6) members shall be appointed by the BOS to represent the 5 voting districts and 1 at large. The Superintendent of Schools or their designee shall serve on the Advisory Board. The Town Councils for Berryville, Boyce shall each appoint a representative to serve on the Advisory Board. The BOS shall also designate 1 member of the BOS to serve as a non-voting liaison to the Advisory Board. The Advisory Board will accept applications from high-school aged Clarke County residents and each year appoint two (2) to serve as non-voting members.

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>Berryville Area Development Authority Comprehensive Plan Committee</i>				Open-End
Caldwell	Anne		1/7/2008	5/18/2011
Hobert	J. Michael		1/7/2008	
<i>Board of Septic & Well Appeals</i>				4 Yr
Blatz	Joseph	Citizen Member	1/15/2008	2/15/2012
Dunning, Jr.	A.R.	BOS - Appointed Member	1/18/2011	12/31/2011
McKay	Beverly	Planning Commission		
Teetor	Alison	Staff Rep		
<i>Board of Social Services</i>				4 Yr
Brown	Dwight	2010 Vice Chair	7/15/2009	7/15/2013
Byrd	Barbara J.	BOS - Appointed Member	1/18/2011	12/31/2011
Davis	Richard		5/20/2008	7/15/2012
Melusen	Alan	2010 Chair	11/21/2006	12/15/2010
Willingham	J. Lyndon		5/18/2010	7/15/2014
<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	1/18/2011	12/31/2011
Dunning, Jr.	A.R.	BOS - Alternate	1/18/2011	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	1/18/2011	12/31/2011
Dunning, Jr.	A.R.	BOS - Alternate	1/18/2011	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

			<i>Appt Date</i>	<i>Exp Date</i>
Weiss	David	BOS - Alternate	1/19/2010	12/31/2011
				<i>5 Yr</i>
<i>Board of Zoning Appeals</i>				
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	Millwood	12/14/2009	2/15/2016
Volk	Laurie	Russell	1/20/2009	2/15/2014
				<i>4 Yr</i>
<i>Clarke County Historic Preservation Commission</i>				
Baker	H.M.	Russell	5/19/2009	5/31/2013
Bieschke	John K.	White Post	4/21/2009	5/31/2013
Fields	Betsy	Berryville District	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	5/31/2015
Nelson	Clifford	Russell/Planning Commission Rep	4/19/2011	4/30/2012
				<i>4 Yr</i>
<i>Clarke County Industrial Development Authority</i>				
Armbrust	Wayne	Secretary/Treasurer	8/19/2008	10/30/2012
Frederickson	Allan	White Post	12/15/2009	10/30/2013
Hillerson	Jay	Berryville District	8/18/2009	9/7/2011
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>4 Yr</i>
<i>Clarke County Library Advisory Council</i>				
Al-Khalili	Adeela		4/19/2011	4/15/2015
Badanes	Joyce		4/20/2010	4/15/2014
Byrd	Barbara J.	BOS - Liaison	1/18/2011	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		4/19/2011	4/15/2015
Meeks	Robert B.		4/19/2011	4/15/2015
Wolk	Susan		6/16/2009	4/15/2012
Zinman	Maxine		4/19/2011	4/15/2015
				<i>1 Yr</i>
<i>Clarke County Litter Committee</i>				
Staelin	John	BOS - Liaison	1/19/2010	12/31/2011
Teetor	Alison	Staff Rep		
				<i>4 Yr</i>
<i>Clarke County Planning Commission</i>				
Brumback	Clay	White Post / Greenway	6/15/2010	4/30/2014

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			<i>Appt Date</i>	<i>Exp Date</i>
Caldwell	Anne	Millwood / Chapel; Vice Chair	4/21/2009	4/30/2013
Dunning, Jr.	A.R.	BOS - Appointed Member	1/18/2011	12/31/2011
Kreider	Scott	Buckmarsh / Battletown	3/15/2011	4/30/2012
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	4/19/2011	4/30/2015
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
Turkel	Jon	Millwood / Chapel	9/15/2015	4/30/2015

Clarke County Sanitary Authority

4 Yr

Dunning, Jr.	A.R.	BOS - Authority Member	12/15/2009	1/5/2014
Jones	Harry C.	Secretary/Treasurer	6/17/2008	6/30/2012
Legge	Michael	Staff Representative		
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

Conservation Easement Authority

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

Economic Development Advisory Committee

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	12/31/2011
Dunning, Jr.	A.R.	BOS Rep, SA Rep, Business Owner	1/18/2011	12/31/2011
Hillerson	Jay	IDA Rep, Business Owner	9/15/2009	12/31/2013
Milleson	John R.		8/16/2011	12/31/2014
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

Handley Regional Library Board

4 Yr

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			<i>Appt Date</i>	<i>Exp Date</i>
Myer	Tamara	Town of Boyce	9/15/2009	11/30/2013
<i>Joint Administrative Services Board</i>				<i>Open-End</i>
Ash	David L.	County Administrator	1/18/2011	12/31/2011
Hobert	J. Michael	BOS - Appointed Member	1/19/2010	12/31/2011
Judge	Tom	Staff Representative		
Keeler	Sharon	Treasurer		
Murphy	Michael	School Superintendent		
Rhodes	Emily	JAS Chair; School Board Representative	1/1/2011	12/31/2011
Weiss	David	BOS - Alternate	1/19/2010	12/31/2011
<i>Joint Building Committee of the Joint Government Center</i>				<i>Open-End</i>
Ash	David L.	Building Manager		
Dalton	Keith	Berryville Town Manager		
Kitselman	Allen	Berryville Town Council Representative		
Weiss	David	Board of Supervisors Representative		
<i>Legislative Liaison and High Growth Coalition</i>				<i>1 Yr</i>
Hobert	J. Michael	BOS - Liaison	1/19/2010	12/31/2011
<i>Lord Fairfax Community College Board</i>				<i>4 Yr</i>
Lee	Barbara	Millwood / Pine Grove	3/18/2008	6/30/2012
<i>Lord Fairfax Emergency Medical Services Council</i>				<i>3 Yr</i>
Burns	Jason	Career Representative	5/19/2009	6/30/2012
Coffelt	Lee	Career Representative	11/30/2008	11/30/2011
Wagaman	Julie	Medical Professional	6/30/2010	6/30/2013
<i>Northern Shenandoah Valley Regional Commission</i>				<i>3 Yr</i>
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>				<i>3 Yr</i>
Harris	Lucille		12/21/2010	12/31/2012
Stieg, Jr.	Robert		11/28/2008	12/31/2012
<i>Northwestern Regional Jail Authority</i>				<i>4 Yr</i>
Ash	David L.	County Administrator	1/18/2011	12/31/2011
Byrd	Barbara J.	BOS - Liaison Alternate	1/18/2011	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>				<i>1 Yr</i>

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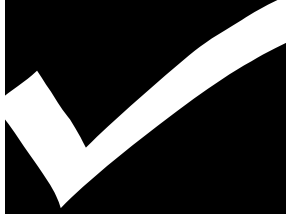
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			<i>Appt Date</i>	<i>Exp Date</i>
Byrd	Barbara J.	BOS - Liaison	1/18/2011	12/31/2011
Wyatt	James		11/18/2008	12/20/2012
<i>Old Dominion Alcohol Safety Action Policy Board & Division of Court Services</i>				3 Yr
Johnson	Jerry L.		1/18/2011	12/31/2013
<i>Old Dominion Community Criminal Justice Board</i>				3 Yr
Johnson	Jerry L.		1/18/2011	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
McCall	Michael A.	School Board Rep		12/31/2004
Rhodes	Emily	School Board Representative	1/1/2011	12/31/2011
Sheetz	Daniel A.	Berryville	5/18/2010	12/31/2013
White	Lawrence	Buckmarsh	12/18/2007	2/15/2011
Wisecarver	Steve	Appointed by Town of Boyce	2/2/2010	12/31/2013
<i>People Inc. of Virginia</i>				3 Yr
Hillerson	Coleen	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
<i>The 150th Committee</i>				4 Yr
Al-Khalili	Adeela	Clarke County African-American Cultural Center / Josephine Community Museum	1/18/2011	12/31/2015
Davis	Dorothy	Clarke County African-American Cultural Center / Josephine Community Museum	1/18/2011	12/31/2015
Heder	Terence	Shenandoah Valley Battlefields Foundation	1/18/2011	12/31/2015

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			<i>Appt Date</i>	<i>Exp Date</i>
Johnston	Charles	Staff Representative HPC	1/18/2011	12/31/2015
Kalbian	Maral	Community Representative	1/18/2011	12/31/2015
Lee	Jennifer	Clarke County Historic Museum Representative	1/18/2011	12/31/2015
Means	Howard	CCHA Representative	1/18/2011	12/31/2015
Morris	Mary	Clarke County Historic Museum Representative	1/18/2011	12/31/2015
Murphy	Michael	CCPS Representative	1/18/2011	12/31/2015
Russell	Jesse	Staff Representative Economic Development	1/18/2011	12/31/2015
Sours, Jr.	John	Community Representative	1/18/2011	12/31/2015
Stieg, Jr.	Robert		1/18/2011	12/31/2015
Weiss	David	BOS - Appointed Member	2/15/2011	12/31/2015



Board of Supervisors Work Session

October 11, 2011 10:00 am

Second Floor, Conference Rooms A & B

Berryville/Clarke County Government Center

101 Chalmers Court, Berryville, Virginia 22611

<i>Item No.</i>	<i>Description</i>	<i>Packet Page</i>
1.	SYIP 2013-2018 Primary Highway Plan for the Commonwealth Transportation Board 10/11/2011 Update: 2010 Priorities are provided for Board review and 2011 update.	11
2.	Discussion of Historical Perspective on Reduction of Commonwealth Funding and Impact Upon Clarke County 10/11/2011 Update: Tom Judge will be leading the discussion.	32



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

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

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

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

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

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

2010 May 18

Programming Director
Virginia Department of Transportation
1401 East Broad Street
Richmond, VA 22207

The Clarke County Board of Supervisors has reviewed its priorities for primary road improvements in the County and requests the Commonwealth Transportation Board to allocate available funds accordingly. The following list of projects has been put before the CTB for many years. We realize that the Commonwealth's transportation improvements are being made within severe financial limitations; nevertheless, we feel that these projects are of significant benefit to the Commonwealth as well as Clarke County.

Waterloo Intersection (Rts. 17/50 [John Mosby Highway] and Rt. 340 [Lord Fairfax Highway])

This project was first put on our priority list in 1992. Partial funding for engineering design has been approved and we ask for full funding to complete the design phase of this project.

The County's priorities for future projects are:

1. *Rt. 7 Business (West Main Street)/ Rt. 636 (Westwood Rd) intersection and Rt. T-1035 (Mosby Boulevard) extension on west side of Berryville*
This project is the most important component of priority 5 below, as it will serve two schools.
2. *Rt. 340 (Lord Fairfax Highway) and Rt. 657 (Senseny Road) intersection .5 miles south of Berryville*
This project has been on our list of priorities since 1998. This continues to be a very unsafe intersection.
3. *Rt. 7 (Harry Byrd Highway) and Rt. 612 (Shepherds Mill Road) intersection 3 miles east of Berryville*
This intersection is unsafe due to sight distance and increases volume of traffic
4. *Double Tollgate (Intersection of Rts. 277, 340, and 522)*
This project has been a priority since 1997; traffic volumes on Rt. 522 increased 31% from 2001 to 2008.

101 Chalmers Court, Suite B
Berryville, VA 22611

www.clarkecounty.gov
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Yr_Plan_2010.doc

Telephone: [540] 955-5175
Fax: [540] 955-5180

5. *Rt. 7 Business on the west side of Berryville (approx. 1.2 miles of Primary Highway)*
This project has been on our list of priorities since 1992.
6. *Rt. 340 Drainage in the Town of Boyce*
This project has been on our list of priorities since 2003.
7. *Rt. 7 Business on east side of Berryville (approximately .94 miles of Primary Highway)*
This project has been on our list of priorities since 1995.
8. *Park and Ride lot near intersection of Rts 7, Bypass and Business 1 mile west of Berryville*
Commuter traffic on Rt. 7 increased 53% from 2001 to 2008; alternatives to SOVs must be provided.

Attached is the Transportation Component of the County Comprehensive Plan, containing a more detailed description of each project. Again, we appreciate any assistance you can provide.

Regards,

Michael Hobert, Chairman

Copy: Dr. James A. Davis, Virginia Commonwealth Transportation Board

CHAPTER III

H: TRANSPORTATION PLAN

This Transportation Plan serves as a component of the Clarke County Comprehensive Plan and presents specific transportation policies and construction projects for the County. These policies and projects are intended to result in the movement of people and goods in the county in a manner that is safe and efficient, is beneficial to the local economy and quality of life, and has minimal environmental impacts. This Plan is established in response to the Code of Virginia (including §§15.2-2223, 2224, and 2232.C) that requires inclusion of transportation elements in a jurisdiction's comprehensive plan. This Plan is also established to implement Policy 10 of Objective 9 of the 2007 County Comprehensive Plan, which states: "Maintain the existing primary road system at its present level and upgrade it only for safety purposes or planned traffic increases to the extent funds are provided by the Virginia Department of Transportation. Maintain the existing secondary road system at its present level and upgrade it only for safety purposes to the extent funds are provided by the Virginia Department of Transportation. Additional transportation planning policies may also be established in area plans for the County's designated growth areas."

Alternative Transport Modes

Alternative modes of transportation to single occupancy vehicles are necessary to provide options for those citizens of the County who do not have access to their own vehicles, to provide options to petroleum based transportation (given the issues of increasing costs, dependence on foreign oil, and environmental impacts), and to provide recreational opportunities. VDOT's role in providing transportation services to the County has been focused on moving cars and trucks on highways. However, the County Board of Supervisors currently subsidizes a circulating bus, supplied by Loudoun Transit, to provide limited on demand service in Berryville and weekly trips to Winchester. The Town of Berryville and Clarke County constructed a bike/pedestrian path on the north side of West Main Street from the west side of Town to the West Main and Westwood Road intersection, adjacent to Cooley Elementary School and has used VDOT Revenue Sharing Funds (50% local money matched with state money) to extend sidewalks. Private cycling organizations have developed maps of routes conducive to long-distance recreational cycling.

These limited efforts at non-vehicular transportation modes will remain limited due to the relatively low-density development patterns in Berryville, the rural nature of the County, and the limits on fiscal resources. However, the 2007 County Comprehensive Plan Objective 7, which provides for the Berryville Growth Area, was modified to include Policy 2, which states: "Apply the following land-use and design principles to development in the Berryville Growth Area:

- Provide for a mixture of complimentary land uses;
- Create a range of housing opportunities and choices, including an appropriate level of affordable housing;
- Create walkable neighborhoods;
- Encourage a variety of transportation choices;
- Promote compact, efficient land use and building design that maximizes green space and minimizes road and utility costs; and
- Foster distinctive and attractive communities with a strong sense of place."

As development in the Berryville area continues, in accord with this policy, provision for non-vehicular transportation modes should become more viable.

Highways

Public highway maintenance and new construction are the responsibility of the Virginia Department of Transportation with funding as provided by Virginia General Assembly. No local revenue (except as noted below) is used to maintain and construct public roads. The Virginia Commonwealth Transportation Board and the VDOT Luray Resident Administrator seek the recommendations of the Board of Supervisors when prioritizing its maintenance and construction activities in the two annually updated VDOT road construction plans, one for Primary Highway and the second for Secondary Highways. To develop its priority recommendations, the Board holds public hearings, seeks the recommendations of the Planning Commission, and consults the Comprehensive Plan and this document. Due to the limited funding for these Road Plans, it is not expected that construction of any of the projects recommended below will begin in the current decade.

The Primary and Secondary Road Plans are the primary source of funding for road projects. In the past, the County has obtained Industrial Access Funds (now known as Economic Development Funds) for road improvements in the County Business Park and Rural Addition Funds for improving existing private roads so that their maintenance may be assumed by VDOT. The Towns of Berryville and Boyce have obtained Revenue Sharing Funds for sidewalk and drainage improvements in their communities. However, the Economic Development and Rural Addition programs are currently very limited sources of funding due to state transportation budget constraints. state-wide competition for these funds is very strong and the state has set a minimum of \$1,000,000 as the local share for Revenue Sharing projects, meaning projects have to have total cost in excess of \$2,000,000 before they are considered eligible. Additional state money may be allocated to these programs in the future, making them potential sources for future projects.

In order to prioritize which roads receive the limited resources devoted to highway improvements, the following criteria are established. They are not listed in any order.

Priority Criteria

Road Safety: *Road sections with accident death rates or personal injury rates higher than the County average for all highways*

By this criteria the following primary routes have safety issues:

- Route 7 (Harry Byrd Highway) for its entire 14 mile length in the County with a death rate higher than average between its intersection with Route 7 Business (West Main Street) and Route 608 (Wickliffe Road) and between Route 670 (Pine Grove Road) and the Loudoun County border. The remaining segments of Route 7 have personal injury rates higher than the County average.
- Route 50 (John Mosby Highway) between the Frederick County line and Route 255 (Bishop Mead Road) and between Route 723 (Millwood Road) and the Loudoun County line with a personal injury rate higher than county average.

- Route 340 (Lord Fairfax Highway) with the accident death rates higher than the County average for the two mile segment north of Berryville between its intersection with Route 7 and Warner Washington Lane and on the two mile segment of Route 340 east of the Double Tollgate intersection to Route 658 (White Post Road). The personal injury rates are higher than average on Route 340 between Route 658 and Route 620 (Pyletown Road).
- The two mile segment of Route 522 (Stonewall Jackson Highway) between the Warren County line and the Double Tollgate intersection, with personal injury rates are higher than average.

The sections of secondary highways with accident death and/or personal injury rates higher than the County average are:

- The six mile segment of Route 601 (Blue Ridge Mtn. Road) between Route 50 (John Mosby Highway) and Route 650 (Mt. Weather Road) [higher death rate].
- The two mile segment of Route 613 (Springsbury Road) between Route 621 (Lockes Mill Road) and Route 647 (Possum Hollow Lane) [higher death rate].
- The seven mile segment of Route 606 (Mount Carmel, Feltner, and River Roads) north of Route 50 (John Mosby Highway) to Route 607 (Saw Mill Hill Road) [higher personal injury rate].
- The two mile segment of Route 723 (Millwood road between Route 255 and Route 50 [higher personal injury rate]
- The three mile segment of Route 658 (White Post Road between Route 340 and the Warren County line) [higher personal injury rate, and
- The two mile segment of Route 657 (Senseny Road from Route 349 to Route 652 (Janeville Road) [higher personal injury rate].

Traffic Volume: *Increases in Traffic Volume by more than 5% per year over a ten year cycle*

Significant increases in traffic volumes were seen on the following Primary Highways:

- Traffic volume on Route 7 between the Frederick County and Route 340 increased by more than 100% between 1995 and 2005 and increased by more than 50% east of Route 340.
- Traffic volume on Route 340 between Route 7 Bypass and Route 611 (Summit Point Road) increased by more than 100% and by more than 50% north Route 611 to the Jefferson County line. It increased by more than 50% between Route 255 (Bishop Meade Road).
- Traffic volume on Route 522 between the Warren County line and Ray of Hope Lane (access to the White Post correction facility) increased by more than 50%.

Significant increases in traffic volumes occurred on the following Secondary Highways:

- Increases of at least 100% on:
 - Route 612 (Shepherds Mill Road)
 - Route 632 (Triple J Road)
 - Route 636 (Westwood Road)
 - Route 657 (Senseny Road) between Routes 340 and 636 and between Route 632 and 634 (Salem Church Road)
- Increases of at least 50% on:
 - Route 601 (Blue Ridge Mountain Road)

- o The remaining sections of Route 657 not described above
- o Route 723 (Old Winchester Road) west of the Town of Boyce

Designation:

- a. For Primary Highways
Principal Arterials receive preference over Minor Arterials
- b. For Secondary Highways
Major Collectors receive preference over Minor Collectors
Minor Collectors receive preference over Local highways

Public Need: Proposed road serves a public facility or implements a Comprehensive Plan policy

Deferred Costs: A professional assessment of increased maintenance costs due to insufficient construction

Recommended Project Priorities

Based on the criteria for road improvements, the following improvement projects are recommended. The VDOT Luray Resident Administrator's office provided the cost estimates. These cost estimates are an educated guess and are the best approximation available based on general information.

Future projects to improve safety and allow for higher volumes of traffic on primary highways should include higher standards of access management (allowing fewer, better designed points of access) and closing low-volume median crossings (providing access to no driveways or driveways with a few number of houses).

Primary Highways

Current Project

Waterloo Intersection (Rts. 50, and 340)

What needs to be done:

Upgrade Rt. 340 (Lord Fairfax Highway) to 4 through lanes within a quarter mile of the intersection and expand the turn lanes on these routes as well as the East/West Routes 50 (John Mosby Highway). The Preliminary Engineering Study is well underway. Continued funding of the preliminary engineering should be provided. It is time to schedule funding for right of way and construction. The County will work with developers to get any needed additional right of way and turn lane improvements through the site plan process.

Why this project is needed:

This intersection has been targeted for commercial development by the County Comprehensive Plan. Sewer and water are available and the area is witnessing growth. Traffic has become a problem and safety will be at risk until upgrades have been completed.

Priority Rating

All routes at this intersection are minor arterials. In 2005, there were 12,000 trips per day on Routes 50 and 8,700 VPD (vehicles per day) on Route 340. From 1995 to 2005 traffic on Rt. 340 increased 33% and was essentially flat on Rt. 50. The rate of accidents with personal injuries was higher on these routes than the County average. The Comprehensive Plan designates this intersection as a commercial growth area.

Cost and Time on list:

The VDOT estimated preliminary engineering cost is \$731,000. \$364,000 has been allocated (\$254,000 for the current year, \$110,00 in the previous year). This project has been on the County list of priorities since 1992.

New Projects

1. Rt. 340 (Lord Fairfax Hwy.) and Rt. 657 (Senseny Rd.) intersection ½ mile south of Berryville

What needs to be done:

A left turn lane needs to be built for northbound traffic on Rt. 340 (Lord Fairfax Highway), a two-lane highway, at its intersection with Rt. 657 (Senseny Road). This lane can be installed on existing right of way with little adjustment needed, resulting in cost savings.

Why this project is needed:

- Due to a curve on Rt. 340 the sight distance to this intersection is less than 2/10ths of a mile. When a vehicle stops in the northbound lane to make a left turn onto Rt. 657, it puts itself in the position of being rear-ended; this is a very dangerous intersection. Since May 2000, there have been 17 accidents, 8 persons injured, and over \$90,000 of property damage as well as many more unreported minor accidents. The potential for a fatality is great and can be avoided.
- School buses from the southern 2/3 of the County travel Rt. 340 to get to the County high school. All of these school buses turn left onto Rt. 657 and have to wait in the one lane of traffic for oncoming traffic to clear. One of these school buses will be rear-ended if nothing is done soon.

Priority Rating

Rt. 340 is a minor arterial and Rt. 657 is major collector. In 2005, there were 10,200 VPD on this portion of Route 340 and 1,300 VPD on Route 657. From 1995 to 2005 traffic on Rt. 340 north and south of this intersection increased 57%, Rt. 657 increased by 106%. The rate of accidents with personal injuries was higher on Rt. 657 than the County average. This intersection provides access to county school facilities and the largest growth area designated in the Comprehensive Plan.

Cost and Time on list:

The VDOT estimated cost of this improvement is \$400,000 to \$500,000, depending on the final design. This project has been on the list of priorities since 1998.

2. Rt. 7 Bus. (West Main St.) / Rt. 636 (Westwood Rd.) intersection on west side of Berryville

What needs to be done:

This project is the most important component of priority 5 below, which is the upgrading Rt. 7 Business (West Main Street) on the west side of Berryville to a 3 lane roadway with curb, gutter, sidewalks, signalization and turn lanes at major intersections. This intersection sits mid-way on this section of West Main and is the key component of a safe and efficient highway. A new county high school is under design for a site ½ mile south of the intersection and the adjacent existing high school is to be reused as a expanded elementary school. The improvement of this intersection is essential for safe access to these new facilities. Proffers/site plan improvements/subdivision improvements will be requested from developers if there is a study that supports VDOT's need for a wider right-of-way.

Why this project is needed:

This area is heavily traveled by cars, trucks and children (on foot and bicycle):

- There are currently 4 schools in the area (2 elementary, 1 middle school, and a high school), specifically an elementary school and the high school are in the southwest corner of this intersection.
- The 60-acre County Park (with a Recreation Center and ball fields) is located on the south side of West Main.
- The 52-acre Ruritan County Fair Grounds is located on the north side of West Main.
- Berryville is designated the County's growth area in our Comprehensive Plan. The goal is to create a community conducive to walking and biking and between the Town and the County's School and Park complex.
- There are two active residential subdivisions (totaling 640 dwellings) and 46 acres of commercial zoning along the corridor.

The new developments are home to a large number of children. To get to school or the park, many of these children are currently trespassing over private property and/or walking along the two-lane business route through this intersection. Neither activity is safe or wise.

Priority Rating

Rt. 7 Business is a major collector. Rt. 636 is a minor collector. In 2005, there were 7,200 VPD on this portion of Route 7 Business. From 1995 to 2005 traffic on Rt. 7 Business, east and west of this intersection was essentially flat due recently opened nearby collector roads. However, the more than 1,000 VPD on Rt. 636 south of the intersection represent an increase of 104%. This intersection is the western access to Berryville, the largest growth area designated in the

County Comprehensive Plan. Rt. 636 is the primary access to the County High School and one of its elementary schools.

Cost Time on list:

The VDOT estimated cost of this project is \$1,000,000 and the project has been on the list of priorities since 1997. This intersection project has been singled out in order to advance its potential for design and construction.

3. Rt. 7 (Harry Byrd Hwy.) / Rt. 612 (Shepherds Mill Rd.) intersection 3 miles east of Berryville

What needs to be done:

This intersection is unsafe due to sight distance and increases volume of traffic. The grade on west bound Rt. 7 needs to be changed. A dip in west bound Rt. 7, just east of the intersection, cause cars to disappear to motorists turning north on to Rt. 612. In addition, there are no right turn lanes for movements between 7 and 612. A light for this intersection is also warranted as Rt. 612 provides a direct connection to Rt. 340 north. The significant amount of development around Charles Town in Jefferson County, West Virginia that is discouraged to travel through Loudoun County because of congestion on Route 9 is now using Rt. 612 and Rt. 7 as its access to Northern Virginia.

Why this project is needed:

Since January 2003 there have been 8 accidents (with 2 injuries) immediately at this intersection. There are no lights for 15 miles east of this intersection and for 3 miles west of this intersection, so actual speeds are well in excess of the posted limit. The combination of poor sight distance, lack of turn lanes, and high speeds make a fatal accident inevitable.

Priority Rating

Rt. 7 is a principal arterial. Rt. 612 is a minor collector. This section Route 7 had 23,500 VPD in 2005, a 10 year increase of 68%. The 1300 VPD on Rt. 612 have increased 187% over 10 years. This segment of Route has a personal injury rate greater than the County average.

Cost and Time on list:

VDOT has estimated the cost of this project as \$1,000,000. This project has been on the list of priorities since 2006.

4. Double Tollgate (Intersection of Routes 277, 340, and 522)

What needs to be done:

The East/West Routes 277/340 (Lord Fairfax Highway) crossing at this intersection need to be upgraded to 4 through lanes and the turn lanes expanded on these routes as well as the North/South Routes 340/522 (Stonewall Jackson Highway).

Why this project is needed:

- The intersection is poorly designed and dangerous. Application of access management design concepts should be incorporated into the redesign of this intersection.
- Since May 1999, there have been 66 accidents at this intersection, with 1 fatality, 38 injuries, and almost \$300,000 of property damage.
- Safety improvements have been made to improve signalization and extend existing turning lanes. But, these changes are the minimum necessary to address current traffic volumes. The intersection remains congested and dangerous at peak hours. During peak travel periods East/West and North/South traffic is often delayed several light changes. At times there is a back up of 400 feet or more at the intersection.

- The Double Tollgate area has been targeted for growth by Clarke, Frederick, and Warren Counties.
 - Several manufacturing plants and distribution centers, as well as Virginia's Inland Port, are located south of Double Tollgate in Warren County, so there is already heavy truck traffic at the intersection. Additional significant growth is planned for northern Warren County along Rt. 340/522 with over 1,000 acres zoned Industrial and hundreds of acres planned for commercial and residential uses. Warren County's Rt. 522 Corridor Study predicts 108,000 VPD on Rt. 340/522 when this zoning is built out.
 - A 1 million square foot distribution center located 2 miles north of this intersection on Route 522 in Frederick County was completed in 2005. The traffic study for this project states that this intersection will be at a Level of Service F in 2007. And, about 5,000 new homes are scheduled to be built in Frederick County near Double Tollgate, including 2,200 homes (plus retail) in the Shenandoah development (surrounding Lake Frederick State Park) with access off Route 522 in Clarke County. This project alone will generate 25,000 trips per day. In Warren County, two miles south of this intersection, millions of square feet of industrial and commercial projects and thousands of residential units have been completed or are under construction. This development will significantly add to the volume of traffic on this route.
 - Frederick County has asked the Commonwealth to widen Rt. 277 west of this intersection. A section of this request is in the preliminary engineering process now. This project will attract more cars and trucks and head them towards Double Tollgate.
 - In Clarke County 44 acres at the intersection are zoned for highway commercial uses.
- The situation is bad now and will worsen quickly if nothing is done.

Priority Rating

Rt. 522, north and south of this intersection is a minor arterial. Routes 340 and 277 to the east and west, respectively, are minor arterials. In 2005 there were 18,000 VPD at this intersection traveling north/south on Routes 340/522 and 7,700 VPD traveling east/west on Routes 277/340. From 1995 to 2005 traffic on Rt. 522 increased 90%, Route 340 east of intersection increased 18%. Accidents on Route 522 south of this intersection had a personal injury rate higher than the County average. Accidents on Route 340 east of this intersection had a death rate higher than the County average. The Comprehensive Plan designates this intersection as a commercial growth area.

Cost and Time on list:

The VDOT cost estimate is \$4,500,000. This project has been on the County list of priorities since 1997.

5. Rt. 7 Business on the west side of Berryville (approx. 1.2 miles of Primary Highway)

What needs to be done:

Rt. 7 Business (West Main Street) on the west side of Berryville needs to be upgraded to a 3 lane roadway with curb, gutter, sidewalks, signalization and turn lanes at major intersections. The design should also contain a bike trail connecting the town, schools and the County Park.

Why this project is needed:

This area is heavily traveled by cars, trucks and children (on foot and bicycle):

- There are currently 4 schools in the area (2 elementary, 1 middle school, and a high school), specifically an elementary school and the high school are in the southwest corner of this intersection.
- The 60-acre County Park (with a Recreation Center and ball fields) is located on the south side of West Main.
- The 52-acre Ruritan County Fair Grounds is located on the north side of West Main.
- Berryville is designated the County's growth area in our Comprehensive Plan. The goal is to create a community conducive to walking and biking and between the Town and the County's School and Park complex.
- There are two active residential subdivisions (totaling 640 dwellings) and 46 acres of commercial zoning in the area.
- In 2005, there were 7,400 VPD on this portion of Route 7 Business.

Timing is important:

The new developments are home to a large number of children. To get to school or the park, many of these children are currently trespassing over private property and/or walking along the two-lane business route. Neither activity is safe or wise.

Priority Rating

Rt. 7 Business is a major collector. From 1995 to 2005 traffic on this Rt. 340 remained essential flat at 7,200 VPD because of the construction of Mosby Boulevard and Jackson Drive that function as collector roads. However, this route serves as the western entrance to the largest growth area designated in the Comprehensive Plan and the principal access to the County High School and one of it elementary schools.

Cost and Time on list:

VDOT's estimated cost is \$6,000,000. This project has been on the list of priorities since 1993.

6. Rt. 340 Drainage in the Town of Boyce

What needs to be done:

The storm water run-off from U. S. Route 340 (Greenway Avenue) in the Town of Boyce runs off through modest above ground channels swales installed at time of original road construction in the 1960s without any detention facilities. This drainage should be placed underground in adequately designed facilities so as to preclude flooding of private property and tie into proposed drainage improvements for Route 723.

Why this project is needed:

- The uninhibited stormwater flow off Rt. 340 traverses seven private properties above ground and then empties onto the pavement of Route 723 (East Main Street). These private properties are developed residential lots and drainage runs through the yards of these homes. During intense annual storm events these yards are usually flooded.
- The Town of Boyce is seeking to improve East Main Street, the traditional commercial center of the Town. The Town is seeking Secondary Road funds to upgrade this section to contemporary engineering standards for traffic flow, stormwater, on-street parking, and pedestrian facilities. Addressing the drainage from Rt. 340 that traverses the private properties before flowing onto East Main Street is a critical element. Preliminary engineering work by the Town's engineer estimates the cost of the Rt. 340 stormwater improvements as \$350,000.

What has been done so far:

VDOT has approved a \$144,000 Revenue Sharing Project with the County and the Town of Boyce to start work on drainage improvements along Rt. 723. The limited amount funds will be focused on drainage problems at the lowest elevation of East Main Street adjacent to the Norfolk Southern Railroad. Engineering design of the storm water element should be completed by the first quarter of 2008.

Priority Rating

Rt. 340, the source of much of the drainage flowing through the center of the Town of Boyce, was constructed 50 years ago without storm water detention facilities. With the construction of central water (in the 1970s) and sewage treatment facilities (in the 1990s), the Town is experiencing significant residential infill. The lack of central storm water facility is becoming an increasing issue for the Town. The Comprehensive Plan recognizes the Town as one of the areas where growth should be accommodated.

Cost and Time on list:

The VDOT cost estimate is \$750,000. This project has been on the list of priorities since 2003.

7. Rt. 7 Business on the east side of Berryville (approximately .94 miles of Primary Highway)

What needs to be done:

Rt. 7 Business (East Main Street) on the east side of Berryville (from T-615 to Rt. 7 Bypass) needs to be upgraded to a 3-lane roadway with curb, gutter, improved drainage, sidewalks, signalization and turn lanes at major intersections.

Why this project is needed:

- This section of road serves a large number of trucks.
- This section of road is already crowded with trucks as it serves a large (800 employee) publishing company. This publisher is the largest employer in Clarke County. The company depends on trucks and adequate access is a necessity for the business as well as the economic vitality of our community.
- Facilities for 11 new companies have opened or are under construction in the County's 83-acre Industrial Park that is accessed by this section of Rt. 7 Business.
- Other truck dependant businesses (located off of Rt. 615) also use this section of road.
- In 2006, the County used secondary six-year plan money to improve the Rt. 700 (Jack Enders Blvd.) intersection with Rt. 7 Business to provide adequate turn lanes and radii for the heavy truck traffic into the County Business Park. However, without improvements to Route 7 Business, the entire problem is not solved.
- This section of road is not only heavily traveled, it is dangerous.
- Sight distance is a problem at the intersection of Rt. 615 and Rt. 7 Business and creates a safety hazard. The proximity of the Norfolk/Southern railroad tracks to this intersection makes improvements time critical as train traffic is increasing dramatically. The situation is deteriorating as both truck and train traffic increases.
- Rt. 7 is home for many small businesses. In addition, many private residences currently line the road and several subdivisions access it. In the next 10 years it is likely that 456 new homes will use Rt. 7 for access. This means there will be even more turning vehicles. Given the mix of cars and trucks, there is a definite need for turn lanes.

Priority Rating

Rt. 7 Business is a major collector. In 2005, there were 4,300 VPD on this portion of Route 7 Business. From 1995 to 2005 traffic on this route increased 9% and it serves as the eastern entrance to the largest growth area designated in the Comprehensive Plan

Cost Time on list:

The VDOT cost estimate is \$6,000,000. This project has been on the list of priorities since 1995.

8. Park and Ride lot near intersection of Rts. 7, Bypass and Business

What needs to be done:

Funds to study, design, and construct a park and ride lot in the Rt. 7 corridor near Berryville is needed. Property owners have expressed a willingness to provide a site for this facility.

Why this project is needed:

Commuter traffic coming from Frederick County into Clarke County on Rt. 7 has increased by 175% from 1995 to 2005. Similarly, commuter traffic from Jefferson County going through Clarke County has increased 75% over the same period. Alternatives to Single Occupancy Vehicles must be provided. The Northern Shenandoah Valley Regional Commission has successfully promoted ridesharing throughout the area. It now has contracted for three commuter buses from the Valley to Northern Virginia. Due to excessive numbers of vehicles, commuters have been banned from using existing private parking lots in Berryville.

Priority Rating

Alternatives to single occupancy vehicles in the Rt. 7 corridor are necessary (such as carpools, vanpools, and private bus service) to reduce congestion and provide alternative transportation modes. From 1995 to 2005, traffic in this corridor increased by over 150%.

Cost and Time on list:

VDOT's estimated cost is \$1,500,000. This project has been on the County's list of priorities since 2006.

Secondary Highways

1. Rt. 636 (Westwood Road)

What needs to be done:

.95 mile improvements of Route 636 south of Route 7 Business, West Main Street, Berryville needs to be made to provide widened road with turn lanes for the new County high school, the existing high school, which is to be converted to an elementary school, and the current elementary school, which is to be converted to a primary school.

Why this project is needed:

This road is means of access to the identified school facilities and safe access is critical. The current road has no turn lanes and was not constructed to carry the volume of traffic occurring today and anticipated in the future.

Priority Rating

Rt. 636 is a minor collector. From 1995 to 2005 traffic on this route increased 104% to over 1000 VPD. Rt. 636 is the primary access to the County High School and one of its elementary schools.

Cost and Time on list:

The VDOT estimated total cost is \$4,500,000. This project has been on the County's list of priorities since 2002. Construction will start when all funding has been provided, which is after 2013, based on current funding levels.

2. Rt. 723 (East and West Main Street, Boyce)

What needs to be done:

.06 mile improvements on each side of Route 723 in Boyce to provide left turn lanes for traffic turning onto Route 340, thereby allowing the installation of a traffic light.

Why this project is needed:

Traffic volume on Rt. 723 and 340 may approach the levels that warrant a traffic light when the three approved major subdivisions in the Town are built out.

Priority Rating

Rt. 340 is a minor arterial. Rt. 723 is a major collector. From 1995 to 2005 traffic on Rt. 340 north and south of this intersection increased by 33% to 8700 VPD. Rt. 723 east of intersection increased by 39% to 1500 VPD. The Comprehensive Plan recognizes the Town of Boyce as one of the area of the County that can accept growth because of the central water and sewer service available.

Cost and Time on list:

The VDOT estimated total cost of this project is \$1,200,000 (the 2007 Secondary Highway plan proposes \$100,000 for professional engineering). This project has been on the County's list of priorities since 2005. The estimated initiation of engineering work is after 2017.

3. Rt. 723 (Millwood Road)

What needs to be done:

The bridge for Route 723 over Page Brook between Millwood and Boyce needs to be replaced.

Why this project is needed:

The current crossing has reached the end of its design life.

Priority Rating

Rt. 723 is a major collector. From 1995 to 2005 traffic on this route remained at about 1300 VPD.

Cost and Time on list:

The VDOT estimated total cost is \$375,000. This project has been on the County's list of priorities since 2006. The estimated completion is 2013, based on availability of federal funds

4. Rt. 604 (Ebenezer Road)

What needs to be done:

Reconstruct and surface road from Rt. 605 (Morgan's Mill Road) to Rt. 607 (Saw Mill Hill road).

Why this project is needed:

Completion of this project would improve emergency access and replace stream crossings that do not accommodate current stream flows during major storm events.

Priority Rating:

Rt. 604 is a local secondary road. From 1995 to 2005 traffic on this route remained at about 150 VPD.

Cost and Time on list:

The VDOT estimated total cost is \$2,750,000. This project has been on the County's list of priorities since 1999. The estimated completion date is after 2013.

CODE of VIRGINIA SECTIONS

Virginia Code Section 15.2-2223 states:

“The comprehensive plan shall be general in nature, in that it shall designate the general or approximate location, character, and extent of each feature, including any road improvement and any transportation improvement, shown on the plan and shall indicate where existing lands or facilities are proposed to be extended, widened, removed, relocated, vacated, narrowed, abandoned, or changed in use as the case may be.

The comprehensive plan shall include a transportation element that designates a system of transportation infrastructure needs and recommendations that shall include, as appropriate, but not be limited to, roadways, bicycle accommodations, pedestrian accommodations, railways, bridges, waterways, airports, ports, and public transportation facilities. The Virginia Department of Transportation shall, upon request, provide localities with technical assistance in preparing such transportation element.

The plan shall include: a map that shall show road improvements and transportation improvements, including the cost estimates of such road and transportation improvements as available from the Virginia Department of Transportation, taking into account the current and future needs of residents in the locality while considering the current and future needs of the planning district within which the locality is situated.”

Virginia Code Section 15.2-2224 states:

“In the preparation of a comprehensive plan, the local planning commission shall survey and study ... road improvements and any estimated cost thereof, transportation facilities, transportation improvements,”

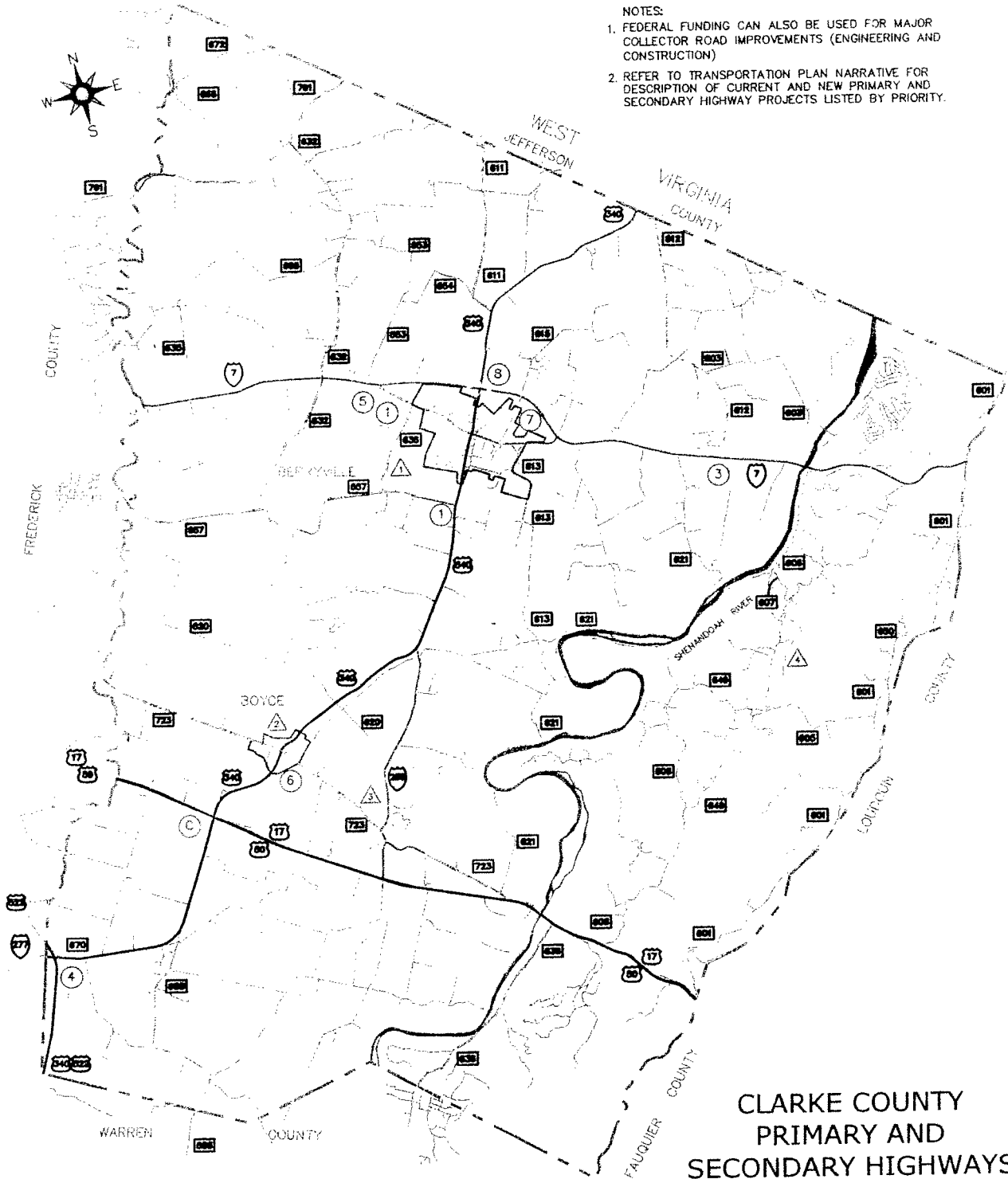
Virginia Code Section 15.2-2232.C. states:

“Widening, narrowing, extension, enlargement, vacation or change of use of streets or public areas shall likewise be submitted for approval [by the Planning Commission], but paving, repair, reconstruction, improvement, drainage or similar work and normal service extensions of public utilities or public service corporations shall not require approval unless involving a change in location or extent of a street or public area.

LEGEND

- PRINCIPAL ARTERIAL ROAD *
- MINOR ARTERIAL ROAD *
- MAJOR COLLECTOR ROAD **
- MINOR COLLECTOR ROAD *
- LOCAL & SECONDARY ROAD
- COUNTY BOUNDARY
- ④ PRIMARY HIGHWAY PROJECT
- △ SECONDARY HIGHWAY PROJECT
- Ⓢ U.S. HIGHWAY
- ⑦ VIRGINIA PRIMARY HIGHWAY
- Ⓜ VIRGINIA SECONDARY HIGHWAY
- * REPRESENT VDOT CLASSIFICATIONS

- NOTES:
1. FEDERAL FUNDING CAN ALSO BE USED FOR MAJOR COLLECTOR ROAD IMPROVEMENTS (ENGINEERING AND CONSTRUCTION)
 2. REFER TO TRANSPORTATION PLAN NARRATIVE FOR DESCRIPTION OF CURRENT AND NEW PRIMARY AND SECONDARY HIGHWAY PROJECTS LISTED BY PRIORITY.



**CLARKE COUNTY
PRIMARY AND
SECONDARY HIGHWAYS**



LEGEND

- PRINCIPAL ARTERIAL ROAD*
- MINOR ARTERIAL ROAD*
- MAJOR COLLECTOR ROAD*
- MINOR COLLECTOR ROAD*
- LOCAL & SECONDARY ROAD
- - - COUNTY BOUNDARY

- U.S. HIGHWAY
- VIRGINIA PRIMARY HIGHWAY
- VIRGINIA SECONDARY HIGHWAY
- PI ACCIDENTS

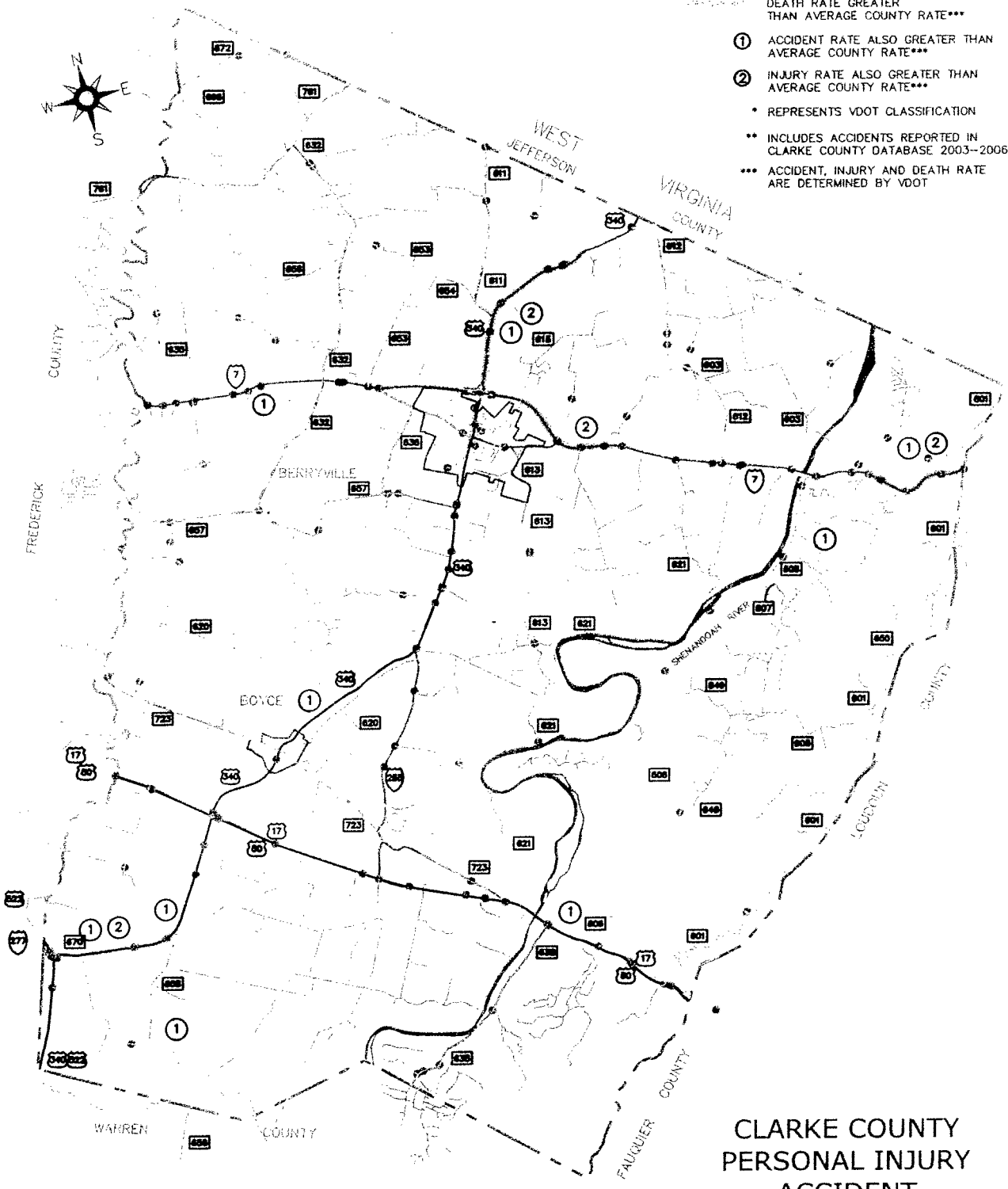
- INJURY RATE GREATER THAN AVERAGE COUNTY RATE***
- DEATH RATE GREATER THAN AVERAGE COUNTY RATE***

- ① ACCIDENT RATE ALSO GREATER THAN AVERAGE COUNTY RATE**
- ② INJURY RATE ALSO GREATER THAN AVERAGE COUNTY RATE***

* REPRESENTS VDOT CLASSIFICATION

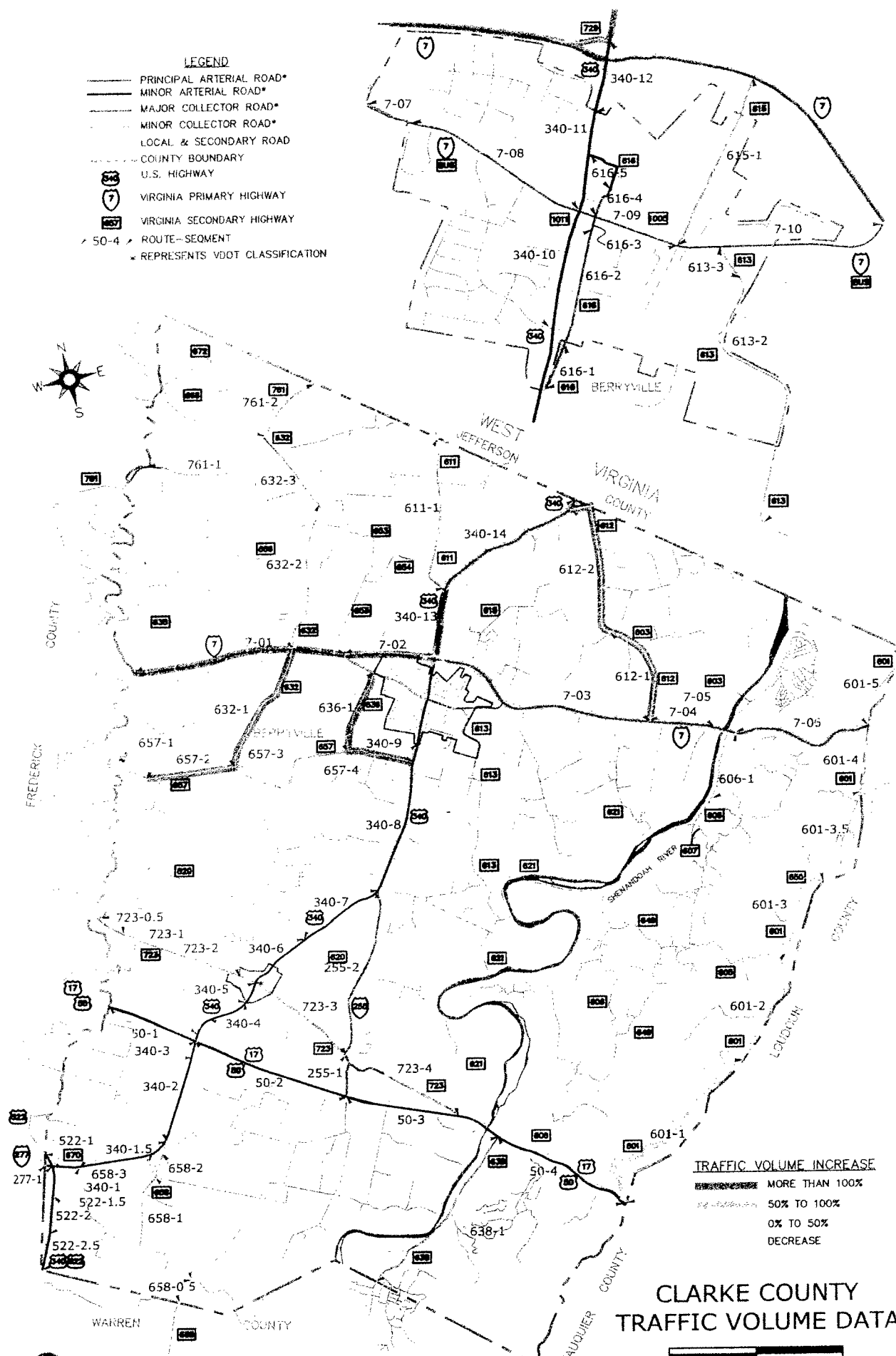
** INCLUDES ACCIDENTS REPORTED IN CLARKE COUNTY DATABASE 2003-2006

*** ACCIDENT, INJURY AND DEATH RATE ARE DETERMINED BY VDOT



**CLARKE COUNTY
PERSONAL INJURY
ACCIDENT**

- LEGEND**
- PRINCIPAL ARTERIAL ROAD*
 - MINOR ARTERIAL ROAD*
 - MAJOR COLLECTOR ROAD*
 - MINOR COLLECTOR ROAD*
 - - - LOCAL & SECONDARY ROAD
 - - - COUNTY BOUNDARY
 - U.S. HIGHWAY
 - VIRGINIA PRIMARY HIGHWAY
 - VIRGINIA SECONDARY HIGHWAY
 - 50-4 ROUTE-SEGMENT
 - REPRESENTS VDOT CLASSIFICATION



TRAFFIC VOLUME INCREASE

- MORE THAN 100%
- 50% TO 100%
- 0% TO 50%
- DECREASE

**CLARKE COUNTY
TRAFFIC VOLUME DATA**





RECEIVED SEP 20 2011

COMMONWEALTH of VIRGINIA

DEPARTMENT OF TRANSPORTATION

811 Commerce Road
Staunton, VA 24401-9029
www.VirginiaDOT.org

GREGORY A. WHIRLEY
COMMISSIONER

September 15, 2011

Mr. David Ash, County Administrator
Clarke County
102 North Church Street
Berryville, Virginia 22611

Mr. Ash:

The Secretary of Transportation and the Commonwealth Transportation Board will conduct nine public meetings across the state in October and November 2011 to give stakeholders the opportunity to review and provide comments on projects and programs to be included in the Fiscal Year 2013-2018 Six-Year Improvement Program (FY13-18 SYIP), including highway, rail and public transportation initiatives. It is important that we hear from you and your constituents about those projects you feel are the highest priority for the state's limited transportation funds.

These meetings will consist of an open house format from 6:00 p.m. to 6:30 p.m. where attendees can review materials produced by agency staff and discuss specific projects or issues. Following the open house, an opportunity will be provided for comments from the public and transportation stakeholders. Written comments may also be submitted during this informal session, or they may be mailed or e-mailed until December 12, 2011.

Representatives from all of Virginia's modal agencies - the Virginia Department of Transportation, Virginia Department of Rail and Public Transportation, Virginia Department Aviation, Virginia Department of Motor Vehicles, Motor Vehicle Dealer Board and Virginia Port Authority - will attend and provide information on current initiatives.

The Fall Multimodal Meeting Schedule is as follows. All meetings will begin at 6 p.m. with a formal comment session at 6:30 p.m. I encourage you to come and speak with our transportation agency representatives.

If you cannot attend the meetings, you may send your comments to Diane Mitchell at 1401 E. Broad Street, Richmond, VA 23219 or e-mail them to Six-YearProgram@vdot.virginia.gov by December 12, 2011. I truly appreciate your attendance at this session. If you have any questions prior to the meeting, please contact Sandy Myers, Public Relations Manager at (540) 332-9201.

Sincerely,

Randy S. Kiser, P.E.
Staunton District Administrator

PUBLIC MEETING

Comment on Multimodal Transportation Investments Your Transportation Dollars at Work

The Commonwealth Transportation Board (CTB) is holding public meetings so that citizens may view projects that are currently funded in the Six-Year Improvement Program (SYIP) and provide comments for the development of the Fiscal Years 2013-2018 Six-Year Improvement Program.

Projects include interstate highway, road, rail, bicycle, pedestrian and public transportation initiatives. These projects emphasize bridge and reconstructive pavement projects, along with projects for safety and congestion improvements to Virginia's transportation system. All SYIP projects eligible for federal funding will be included in the Statewide Transportation Improvement Program (STIP), which documents how Virginia will obligate its federal funds.

Representatives from the Departments of Transportation, Rail and Public Transportation, Aviation, Motor Vehicles, the Port Authority and the Motor Vehicle Dealer Board, along with Metropolitan Planning Organizations and Planning District Commissions will be in attendance to highlight their transportation programs.

You are encouraged to attend and provide your comments during one of the following meetings:

Monday, October 3, 2011

Kirkley Hotel & Conference Center
2900 Candler Mountain Road
Lynchburg, VA 24501

Tuesday, October 4, 2011

Southwest Virginia
Higher Education Center
One Partnership Circle
Abingdon, VA 24210

Thursday, October 20, 2011

VDOT Fredericksburg District Auditorium
87 Deacon Road
Fredericksburg, VA 22405

Monday, October 24, 2011

Hampton Roads
Planning District Commission
723 Woodlake Drive
Chesapeake, VA 23320

Tuesday, October 25, 2011

VDOT Northern Virginia District Office
4975 Alliance Drive
Fairfax, VA 22030

Wednesday, October 26, 2011

Montgomery County Government Center
755 Roanoke Street
Christiansburg, VA 24073

Wednesday, November 2, 2011

Broadway High School
269 Gobbler Drive
Broadway, VA 22815

Thursday, November 3, 2011

Germanna Community College
Daniel Technology Center
18121 Technology Drive
Culpeper, VA 22701

Wednesday, November 30, 2011

VDOT Central Office Auditorium
1221 E. Broad Street
Richmond, VA 23219

6-6:30 p.m. – Open house displays and general discussion

6:30 p.m. – Moderated public meeting

* Find the localities that make up each district on VirginiaDOT.org or by calling 1-800-367-7623.

If you cannot attend, please send your comments on rail, public transportation and transportation demand management to Public Information Officer, DRPT, 600 E. Main St., Suite 2102, Richmond, VA 23219, or DRPTPR@drpt.Virginia.gov and on highway projects to Programming Director, VDOT, 1401 E. Broad St., Richmond, VA 23219, or Six-YearProgram@VDOT.Virginia.gov. Comments will be accepted until December 12, 2011.

The Secretary of Transportation's Office ensured nondiscrimination and equal employment and activities in accordance with Title VI and Title VII of the Civil Rights Act of 1964. If you need special assistance for persons with disabilities or limited English proficiency, contact Corina Herrera at 804-786-2730, 1-800-367-7623 (TTY/TDD users, call 711).

DRAFT
09/22/11
Subject: Clarke County School Expenditure Trends

Source	Actual FY 2003	Actual FY 2004	Actual FY 2005 ¹³	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2012
Title										
Source for Average Daily Membership	Table 13	Table 13	Table 13	Table 13	Table 13	Table 13	Table 13	Table 13	Unaudited	Original
SAR ⁸	2,025	2,033	2,120	2,196	2,199	2,150	2,166	2,143	2,043	1,992
End of Year Average Daily Membership	1.66%	0.40%	4.28%	3.59%	0.13%	-2.24%	0.76%	-1.08%	-4.65%	-2.50%
Percent change EOY ADM	0.81	0.83	0.86	0.89	0.92	0.95	0.95	0.96	1.00	1.01
Inflation on 2011 Base ⁵										
SAR Table 13	15,065,525	16,168,085	16,961,793	17,883,392	19,030,449	19,481,366	20,319,502	19,105,110	19,096,974	19,244,194
SAR Table 13	540,399	587,233	642,057	657,360	630,871	633,732	752,423	728,439	811,394	780,232
SAR Table 13	63,326	70,766	75,157	88,617	77,886	65,524	55,824	58,717	44,465	48,366
SAR Table 13	7,956	7,073	1,453	1,655	2,293	-	2,040	2,041	2,041	2,350
SAR Table 13	309,191	358,789	350,057	323,649	284,337	302,766	252,926	278,001	254,601	243,898
SAR Table 13	152,380	543,086	572,234	2,072,262	2,728,387	2,080,598	3,788,763	2,399,464	14,619,038	609,600
SAR Table 13	1,301,162	1,428,405	1,283,963	1,457,534	1,377,100	3,904,316	3,528,668	3,494,857	3,722,518	4,122,196
Computed or Sch. 1		250,000	-	53,933	1,883,591	663,346	3,334,543	1,794,790	14,103,923	
Audit Exhibit 30							68,532	76,968	106,777	14,976
Computed ¹⁰	16,899,540	18,326,204	19,244,657	21,773,176	21,616,962	25,171,224	24,681,712	23,620,368	23,742,491	24,285,580
SAR Table 12	9,707,704	10,819,357	10,777,740	11,164,102	11,658,825	12,946,998	13,115,628	14,661,749	14,378,724	15,002,303
Audits: Exhibit 2	29,904,656	28,516,077	29,752,774	32,827,166	36,868,619	40,337,965	41,595,630	39,053,808	50,287,144	38,011,684
Computed	29,364,257	27,678,844	29,110,717	32,061,939	34,154,027	35,753,675	36,082,284	36,525,779	34,804,155	37,246,428
Audits: Exhibit 2	1,676,545	1,669,437	1,514,423	3,324,626	4,610,428	3,211,909	2,122,701	3,141,660	15,868,928	2,570,443
FY 07 Budget				53,933	200,330	3,267,212	1,494,912	81,768	654,449	-
Audits: Exhibit 2	1,366,663	1,372,114	1,356,963	1,535,036	1,460,100	4,011,771	3,766,858	3,950,058	4,087,218	4,496,325
Computed	26,861,448	25,474,526	26,881,388	27,967,504	30,798,091	33,114,285	35,706,071	32,062,090	30,310,998	30,944,976
County Operations Expenditure										
Local Noncategorical Revenue ³	14,075,089	14,487,281	16,017,466	18,805,731	20,114,087	21,204,013	21,016,153	21,466,035	22,082,946	22,025,645
Computed	57,55%	66.21%	66.11%	67.91%	63.29%	70.40%	68.40%	64.87%	68.22%	65.20%
Computed	56.09%	63.47%	63.10%	63.94%	61.79%	58.83%	56.91%	59.59%	63.00%	62.19%
Computed	68.97%	74.66%	67.29%	59.37%	57.96%	61.06%	62.41%	68.30%	65.17%	68.11%
Computed	7,440	7,953	8,001	8,143	8,654	9,062	9,381	8,917	9,348	9,661
Computed	9,185	9,582	9,303	9,150	9,407	9,539	9,875	9,289	9,348	9,565

1 Excludes Non-Regular day school (preschool, programs, afterschool programs, summer, adult), facilities, food service, debt service. Includes 50% Joint Administrative Services.
 2 Bond funded expenditures are expenditure of bond proceeds (excluding interest), which can occur over several years subsequent to receipt of these proceeds. Some estimation required due to differences in accounting measurement focus.
 3 Noncategorical Revenue includes: General Property Taxes, Other Local Taxes, Revenue from Use of Money, & PPTRA. Large accounting change due to PPTRA in FY 06.
 4 A portion of School expenditures, and therefore total County expenditures, results from discretionary grants and donations. This portion is larger in the later years of this schedule.
 5 CPI - Bureau of Labor Statistics, 2012 estimated. All on calendar year basis.
 6 Superintendents Annual Report 1990 through 2010, and 2011 unaudited (minor variances with County Audits noted).
 7 Original FY 12 Budget.
 8 Clarke County Financial Reports FY 90 through FY 10; FY 11 unaudited.
 9 In FY 01 \$480,000 interest on bond proceeds was used to reduce the local transfer for school debt service.
 10 Computed by taking SAR Table 13 Total Expenditure less SAR Table 13 Food Services, less computed BFE, but adding back the amount transferred from School Operations to Food Service.
 11 There was a single capital projects fund in FY 93 - 96. SAR facilities expenditures are adjusted to reflect school expenditures in this fund.
 12 SAR Table 13 combines operational technology and capital technology expenditures into single category. This new category not shown to retain historic consistency.
 13 Table 13 states EOY ADM as 2172.19, which appears to be an error.
 14 The Original FY 12 Budget includes \$247,227 of carryover from prior years as a source of funding for the School Operating Fund.

REVENUE FROM THE COMMONWEALTH OF VIRGINIA
 Source: Joint Administrative Services

10/7/2011

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Notes</u>
ABC Profits	5,425	5,425	-	-	-	-	
Motor Vehicles Carrier's Taxes	17,789	18,737	41,939	16,676	20,809	19,426	
Mobile Home Titling Tax		35	3,281	-	-	45	
Tax on Deeds (Grantor's Tax)	75,028	64,574	97,946	110,198	43,146	110,198	
Other Non-Categorical Aid	148	-	-	-	-	-	
Quarterly Rental Tax	2,201	2,540	2,463	2,154	2,069	2,464	
Personal Property Tax Relief	2,504,994	2,483,842	2,483,842	2,483,842	2,483,842	2,483,842	
Commonwealth's Attorney	180,165	187,677	189,233	188,814	174,708	175,237	
Sheriff	745,943	783,551	747,393	780,095	689,836	679,680	
Commissioner of Revenue	87,677	93,705	94,297	94,296	77,359	77,830	
Treasurer	84,677	100,806	103,984	104,338	81,020	79,095	
Medical Examiner	220	-	-	-	-	-	
Registrar	48,352	54,747	47,911	48,521	36,291	30,414	
Clerk of the Circuit Court	27,199	23,281	7,221	6,481	4,566	9,657	
DMV CPSF Grant		2,277	-	3,000	2,915	-	
DMV 402 Grant	6,478	10,374	15,391	7,000	-	7,677	
Emergency Services Grants	3,314	6,628	-	-	4,519	3,314	
Litter Control	4,289	6,508	6,337	6,337	5,910	5,429	
Other Categorical Aid	3,458	15,620	2,880	9,540	4,081	7,810	
Fire Programs Fund	67,820	48,460	40,906	37,071	16,422	40,905	
Virginia Commission for the Arts		2,000	4,250	2,000	5,000	5,000	
Gypsy Moth Control	3,808	-	-	-	-	-	
Division of Historic Landmarks		-	-	-	-	24,500	
Welfare	798,601	847,745	832,176	987,334	924,303	935,333	
School Operations	8,243,463	8,325,697	7,972,355	7,344,039	7,298,845	7,560,316	See note 1 below
School Food Service Fund	11,161	10,258	9,758	9,755	8,787	9,400	
Comprehensive Services Act	569,101	313,738	330,437	443,261	341,313	471,297	
Drug Enforcement Grant	9,329	12,157	20,906	-	8,750	-	
Conservation Easement		-	-	-	166,328	-	
General Capital Projects	184,034	85,649	58,077	-	65,778	-	
School Capital Projects	107,747	51,887	371,290	180,000	135,175	154,000	
School Debt Service	232,080	225,453	200,444	38,051	-	-	
TOTAL COMMONWEALTH REVENUE	14,024,501	13,783,371	13,684,717	12,902,803	12,601,772	12,892,869	
ADM	2,199	2,150	2,166	2,143	2,043	1,992	
Per Pupil Commonwealth	2,983	2,945	3,009	2,302	2,702	3,054	
Commonwealth Revenue ADM Loss From FY 07		145,218	99,297	129,948	421,512	632,178	See note 2 below
TOTAL COMMONWEALTH NET OF ADM LOSS	14,024,501	13,928,589	13,784,014	13,032,751	13,023,284	13,525,047	
Adjusted Commonwealth Revenue Loss from FY 07		(95,912)	(240,487)	(991,750)	(1,001,217)	(499,454)	

Note 1: In FY 10 and FY 11 Commonwealth used Federal Stimulus Funds to offset Commonwealth Revenue to localities.

Note 2: The additional revenue that would have accrued, if ADM had remained at FY 07 level.

SCHOOL FUNDING HISTORY

Fund	<i>FY 07</i> <i>Adopted</i>	<i>FY 08</i> <i>Adopted</i>	<i>FY 09</i> <i>Adopted</i>	<i>FY 10</i> <i>Adopted</i>	<i>FY 11</i> <i>Adopted</i>	<i>FY 12</i> <i>Adopted</i>
<i>Expenditure</i>						
School Operating Fund	19,473,250	20,319,438	20,303,923	19,358,114	18,931,781	19,048,085
Food Service Fund	740,951	777,401	749,260	765,581	759,952	780,232
Debt Service Fund	1,379,651	3,876,150	3,529,168	3,494,057	3,636,438	4,122,196
School Capital Fund	11,010,595	1,041,012	484,650	518,585	690,400	844,918
Total Expenditure	32,604,447	26,014,001	25,067,001	24,136,337	24,018,571	24,795,431
<i>Revenue: State & Federal</i>						
<i>Transfers, Fees, & Other</i>						
School Operating Fund	9,505,609	9,751,797	8,991,411	8,745,532	8,943,033	8,966,628
Food Service Fund	740,951	777,401	749,260	765,581	759,952	780,232
Debt Service Fund	255,357	1,658,063	1,620,855	472,859	218,070	144,540
School Capital Fund	7,126,595	265,000	180,000	180,000	154,000	154,000
Total Transfers, Fees, & Proceeds	17,628,512	12,452,261	11,541,526	10,163,972	10,075,055	10,045,400
<i>Revenue: Local Tax Funding</i>						
School Operating Fund	9,967,641	10,567,641	11,312,512	10,612,582	9,988,748	10,081,457
Food Service Fund	0	0	0	0	0	0
Debt Service Fund	1,124,294	2,218,087	1,908,313	3,021,198	3,418,368	3,977,656
School Capital Fund	3,884,000	776,012	304,650	338,585	536,400	690,918
Total Local Tax Funding	14,975,935	13,561,740	13,525,475	13,972,365	13,943,516	14,750,031

MEMORANDUM

TO: Board of Supervisors
 FR: Thomas Judge, Director of Joint Administrative Services
 DT: October 11, 2011
 RE: *October Finance Committee Report*

1. Supplemental Appropriations FY 11. *“Be it resolved that the following adjustments be made to FY 11 Expenditure, Appropriations, and Revenue accounts:”*

Account	Expenditure	Appropriation	Revenue	Transfer	Explanation
Criminal Justice Training Center	393	393		393	Transfer from Drug Task Force to cover obligation.
Economic Development	188	188		188	Transfer from Contingency for Professional Services
NSVRC	243	243		243	Transfer from Contingency for Professional Services
School Debt Service Fund			-102,182	102,082	Interest on Bond Proceeds revenue fell short. Increase GF Transfer.
Unemployment Compensation	1,648	1,648			Supplemental
Government Capital Projects	1,634	1,634	1,634		Transfer from Parks Construction Fund for final cost of Swim Blocks

2. Capital Projects Carryover from FY 11 to FY12. *“Be it resolved that the unexpended budgeted expenditure and appropriations, as well as revenue estimates, that remained at the end of FY 12 in the Government and School Capital Projects Funds, be carried forward to FY 12, as outlined in the attached tables.”*

3. Conservation Easement Carryover from FY 11 to FY 12. *“Be it resolved that \$244,667 of unexpended budgeted expenditure and appropriations, as well as revenue estimates, that remained at the end of FY 11 in the Conservation Easement Fund, be carried forward to FY 12.”*

4. FY 11 Year-end Fund Balance Designations. The attached statement shows the General Fund balance at the end of FY 11, and adjustments for designations, and FY 12 supplementals to date. The Finance Committee may wish to consider changes to the designations. The approved designations will appear in the FY 11 Financial Report.

5. **Social Services Request for Payout of Compensatory Leave.** Please see the attached request from the Department of Social Services. The original surplus amount decreased when the supplemental for the bonus was moved from FY 11 to FY 12.
6. **Acceptance of September Bills and Claims.** This is distributed under separate cover. Acceptance of this report by the Board of Supervisors will be considered at their next meeting.
7. **Standing Reports.** The following are included: Reconciliation of Appropriations (FY 12). General Government Capital Projects. General Fund Expenditure Summary (September FY 12 to be distributed under separate cover).

**School Capital Projects
Carryforward to FY2012**

Description	Available Balance
<u>School Capital:</u>	
Expenditure	
School Furniture Replacement	5,293
Buses	8,245
Passenger Vehicle	24,953
School Food	14,603
Modular Classroom Removal	45,000
Painting	18,000
Heating, Ventilation, & AC Replacements	41,292
Roof Replacements	175,900
Flooring	48,100
Security Improvements	95,610
CCHS Practice/Football Field Renovation	10,194
Paving/Sidewalk Repair & Improvement	31,500
DGCES Lighting Upgrade/Boyce Emergency Lighting	33,539
Strategic Space Planning	54,016
Student Records/Attendance & Health - Technology	29,110
<i>Subtotal General Projects</i>	635,355
Technology Improvements	165,068
Instructional Tech - Facilities	134,321
<i>Subtotal Technology</i>	299,389
New High School	21,533,728
<i>Subtotal Building Construction</i>	21,533,728
Total Expenditure	22,468,472
Revenue	
Instructional Technology State	134,321
<i>Subtotal Technology</i>	134,321
Capital Projects Fund Balance	
Bond Proceeds New High School	17,866,322
<i>Subtotal Fund Balance (Construction)</i>	17,866,322
Total Revenue and Fund Balance	18,000,643

Description	Balance
General Government Capital	
Expenditure	
Administrative Building	136,833
Sheriff's Equipment (fingerprinting, etc.)	26,360
Auto Replacement	33,929
Sheriff's Vehicles	15,561
Park Expansion	30,000
Circuit Courthouse Renovation (and GD Cells)	57,840
Social Services Building	50,093
Economic Development	334,693
Technology Improvements	12,151
Park to Town Utility Upgrades	194,097
Sheriff's Building Renovation	200,584
Roofing	196,190
Plan Updates	11,786
Greenway Court Preservation	39,312
Carpeting (Includes GD Courthouse Seating)	53,745
Landscaping	15,375
Parks Westside Sitework/Parking	63,728
Recreation Center Additions/Wall Crack	124,588
Systems Integration	25,900
Mobile Data Terminals	39,426
VDEM Emergency Operations Center	4,372
Total Expenditure	1,666,561
Revenue	
Mobile Data Terminals Grant	40,297
VA Historic Resources (Greenway Court)	47,500
Easement Authority Donation (Greenway Court)	5,000
Debt Proceeds	395,257
VDEM Emergency Operations Center Grant	4,372
Total Revenue	492,426
Capital Projects Fund Balance	
Economic Development/Transfer to Double Tollgate Comm Area	334,593
Total Revenue and Fund Balance	827,019
Total Government Expenditure less Revenue and Fund Balance	839,542
Total School Expenditure less Revenue and Fund Balance	4,467,829
Total Capital Projects Expenditure Less Revenue and FB	5,307,371

Source: Clarke County Joint Administrative Services

	<u>Previous</u>	<u>Current</u>	<u>Notes</u>
General Fund Balance Year End FY 2009/2010			
Expenditure FY 11	14,001,757	14,154,881	
Revenue FY 11	(24,433,541)	(23,974,664)	
General Fund Balance (year end FY 10/11)	24,586,665	24,907,990	
	14,154,881	15,088,207	

Adjustments and Designations

	<u>Previous</u>	<u>Current</u>	<u>Notes</u>
Designations			
Liquidity Designation @ 12% of FY 11/12 Budgeted Operating Revenue	(\$2,949,252)	(\$2,951,003)	
Stabilization Designation @ 3% of FY 11/12 Budgeted Operating Revenue	(737,313)	(737,751)	
Continuing Local GF Appropriations for Capital Projects	(4,955,633)	(5,307,371)	
School Capital/Debt	(1,500,000)	(1,500,000)	
Government Construction/Debt	(1,000,000)	(746,993)	
Property Acquisition	(265,000)	(265,000)	
Conservation Easements from Government Savings	(153,462)	(153,462)	\$150K from Government Savings moved in here
Community Facilities	(\$325,000)	(\$325,000)	
Comprehensive Services Act Shortfall	(262,868)	(262,868)	
Senior Center and Park Office	(400,000)	-	
Parks Master Plan	(100,000)	-	
School Operating Carryover	(343,718)	(186,014)	
Government Carryover Requests from Government Savings	(387,018)	(532,826)	Adds only \$145,808 of government savings to force undesignated to \$500K
Energy Efficiency	(200,000)	(200,000)	
Landfill costs	(50,000)	(50,000)	
FY 11/12 Original Budget Surplus (Deficit)	354,405	(1,369,920)	
TOTAL Designations	(13,274,859)	(14,588,208)	

FY 11 Expenditure Budget Adjustments	(675,256)		
FY 11 Revenue Budget Adjustments	195,977		
Undesignated Fund Balance Projected June 30	400,744	500,000	

FY 12 CHANGES

Expenditure Budget Adjustments	(50,806)		
Revenue Budget Adjustments	2,250		
Government Savings Designation Decrease for Bonus		45,736	

<u>General Government Savings</u>		<u>Notes</u>
General Government Administration	82,931	ok
Judicial Administration	17,959	ok
Public Safety (with dispatch)	417,330	Subtract 55K for Regional Jail mistake.
Public Works	173,955	ok
Health and Welfare	6,199	ok
Parks, Recreation, and Cultural	71,852	ok
Community Development	58,922	ok
JAS	10,108	ok
TOTAL	839,256	
Less \$150K Conservation Easement	(150,000)	
NET	689,256	

Clarke County
Budget by Category Including Spend down of previous capital fund balances
10/6/2011

	FY 11 Audited Actual		FY 11 Revised Budget		Expenditure	Categorical Revenue	Noncategorical Revenue	as % Expend.	Expenditure	Categorical Revenue	Noncategorical Revenue	as % Expend.
	Categorical Revenue	Noncategorical Revenue	Categorical Revenue	Noncategorical Revenue								
GENERAL GOVERNMENT ADMINISTRATION:												
Legislative												
Board of Supervisors	54,193	54,193	65,272	65,272	65,272	65,272	100%	11,079	11,079	11,079	100%	
General and financial administration:												
County Administrator	248,545	248,545	260,019	260,019	260,019	260,019	100%	11,474	11,474	11,474	100%	
Unemployment Compensation	16,648	16,648	16,648	16,648	16,648	16,648	100%	0	0	0	100%	
Legal Services												
Court Appointed Attorney	62,671	656	68,611	160	68,611	68,451	100%	5,940	(496)	(496)	108%	
Commissioner of Revenue	228,243	77,359	244,462	81,121	244,462	163,341	67%	16,219	3,762	3,762	77%	
Commissioner of Revenue	228,243	77,359	244,462	81,121	244,462	163,341	67%	16,219	3,762	3,762	77%	
Assessor	63,492	63,492	63,322	63,322	63,322	63,322	100%	1,830	1,830	1,830	100%	
Equalization Board							0%				0%	
Information Technology	250,011	250,011	259,245	259,243	259,245	259,243	100%	9,232	9,232	9,232	100%	
Treasurer	257,863	433	282,392	601	282,392	601		24,529	168	168		
Transfer Fees	81,020	81,020	84,226	84,226	84,226	84,226		3,206	3,206	3,206		
DMV Stop Fee	(100)	(100)	440	440	440	440		540	540	540		
Other Categorical Aid	257,863	85,435	282,392	94,517	282,392	187,875	67%	24,529	9,082	15,447	63%	
Total general and financial administration	1,127,474	163,450	1,196,697	175,798	1,196,697	1,020,899	85%	69,223	12,348	56,875	82%	
BOARD OF ELECTIONS:												
General Registrar	58,112	36,291	65,493	36,280	65,493	29,213	45%	7,381	(11)	7,392	100%	
Registrar/Electoral Board	58,112	36,291	65,493	36,280	65,493	29,213	45%	7,381	(11)	7,392	100%	
Electoral Board	25,568	25,568	33,172	33,172	33,172	33,172	100%	7,585	7,585	7,585	100%	
Total board of elections	83,699	83,699	98,665	36,280	98,665	62,365	63%	14,966	(11)	14,977	100%	
Total general government administration	1,265,366	199,741	1,360,634	212,078	1,360,634	1,148,556	84%	95,268	12,337	82,931	87%	
JUDICIAL ADMINISTRATION:												
Courts:												
Circuit Court												
Jail Processing Fee	1,621	1,621	1,348	1,348	1,348	1,348		(273)	(273)	(273)		
DNA Fees - Blood Test	252	252	203	203	203	203		(49)	(49)	(49)		
Charges for Other Protection	-	-	-	-	-	-		-	-	-		
Jail Time Nonconsecutive	-	-	-	-	-	-		-	-	-		
Total	10,169	1,873	12,180	1,551	12,180	10,629	87%	2,011	(322)	2,333	116%	
General District Court												
Magistrate	4,516	4,516	4,821	4,821	4,821	4,821	100%	305	305	305	100%	
J&D Court	779	779	1,000	1,000	1,000	1,000	100%	221	221	221	100%	
Clerk of the Circuit Court	1,672	1,672	4,650	4,650	4,650	4,650	100%	2,978	2,978	2,978	100%	
Circuit Clerk Excess Fees	80,171	80,171	90,720	11,606	90,720	11,606		10,549	-	10,549		
Clerk of the Circuit Court	80,171	4,566	90,720	11,606	90,720	79,114	87%	10,549	7,040	3,509	33%	
Victim/Witness Coordinator	44,683	44,683	45,560	45,560	45,560	45,560		877	877	877		

Clarke County
Budget by Category including Spend down of previous capital fund balances
10/8/2011

	FY 11 Audited Actual		FY 11 Revised Budget		Expenditure	Categorical Revenue (10,008)	Noncategorical Revenue	as % Expend.	Expenditure	Categorical Revenue (10,008)	Noncategorical Revenue	as % Expend.
	Categorical Revenue	Noncategorical Revenue	Expenditure	Noncategorical Revenue								
Crime Victims Assistance	44,683	48,268	45,560	38,260	877	(10,008)	10,885	1241%	877	(10,008)	10,885	1241%
Division of Court Services	160	160	2,000	2,000	1,840		1,840	100%	1,840		1,840	100%
Blue Ridge Legal Services	2,000	2,000	2,000	2,000				100%				0%
Total courts	144,149	144,149	162,931	111,514	18,782		22,072	68%	18,782	(3,290)	22,072	118%
Commonwealth's attorney:	236,034	236,034	239,529	239,529	3,495		3,495	62%	3,495		3,495	0%
Commonwealth Attorney	26,662	26,662	30,420	30,420	3,758		3,758		3,758		3,758	
Commonwealth Attorney Grants												
V-Stop	25,926	25,926		29,570			3,644				3,644	
Commonwealth's Attorney's Fees	623	623		573			(50)				(50)	
Commonwealth's Attorney	174,708	174,708		182,480			7,772				7,772	
Total commonwealth's attorney	262,696	201,257	269,949	212,623	7,253		11,366	21%	7,253		11,366	-57%
Total judicial administration	466,845	255,964	432,880	264,040	26,035		168,840	39%	26,035		17,959	69%
PUBLIC SAFETY:												
Law enforcement and traffic control:												
Sheriff	1,434,766	1,434,766	1,456,895	1,456,895	22,129		22,129	100%	22,129		22,129	100%
Sheriff's Grants	88,847	88,847	109,283	109,283	20,436		20,436		20,436		20,436	
Gang Task Force	113,152	113,152			(113,152)				(113,152)			
Weapons Permits												
Court Fines and Forfeitures	3,591	3,591		4,463			872				872	
Courthouse Security Fees	381,509	381,509		240,000			(141,509)				(141,509)	
Multi-Agency Federal Task Force	69,634	69,634		45,000			(24,634)				(24,634)	
DOJ Vest Grant	63,861	63,861		65,000			1,139				1,139	
DOJ Local Law Enforcement Block Grant												
DMV CPSF Grant	2,915	2,915		4,114			1,199				1,199	
DMV 402 Grant				2,277			2,277				2,277	
SCAAP Grant	8,161	8,161		15,000			6,839				6,839	
ARRA Byrne Justice Assistance Grant	5,416	5,416		7,149			1,733				1,733	
Gang Task Force	13,429	13,429		23,338			9,909				9,909	
Sheriff	113,152	113,152					(113,152)					
Sheriff's Fees	689,836	689,836		712,006			22,170				22,170	
	796	796		797			1				1	
	1,636,765	1,352,300	1,566,178	1,119,144	(70,387)		(233,156)	29%	(70,387)		162,569	0%
Criminal Justice Training Center	15,893	15,893	15,893	15,893	1		1	100%	1		1	100%
Drug Task Force	9,066	9,066	10,107	10,107	1,041		1,041	100%	1,041		1,041	100%
Total law enforcement and traffic control	1,661,723	1,352,300	1,592,178	1,119,144	(69,345)		(233,156)	30%	(69,345)		163,611	0%
Fire and rescue services:												
Emergency Medical Services	357,468	357,468	369,471	369,471	12,003		(32,300)				(32,300)	
Shared Costs Town of Berryville	62,300	62,300	30,000	30,000	12,003		(32,300)	92%	12,003		44,303	369%
Volunteer Fire Companies	8,619	8,619	40,905	40,905	32,286		24,483				24,483	
Distribution of Fire Programs	16,422	16,422	40,905	40,905	32,286		24,483	0%	32,286		7,804	24%
Blue Ridge Volunteer Fire Company	50,000	50,000	50,000	50,000				100%				0%
Boyce Volunteer Fire Company	50,000	50,000	50,000	50,000				100%				0%
Enders Volunteer Fire Company	75,000	75,000	75,000	75,000				100%				0%
Shenandoah Farms Volunteer Fire Company	37,500	37,500	50,000	50,000	12,500		12,500	100%	12,500		12,500	100%
Lord Fairfax Emergency Medical Services	4,929	4,929	4,929	4,929				100%				0%
Forestry Service	2,231	2,231	2,231	2,231	0		0	100%	0		0	100%

Clarke County
Budget by Category Including Spound down of previous capital fund balances
10/6/2011

	FY 11 Audited Actual		FY 11 Revised Budget		as %	
	Expenditure	Noncategorical Revenue	Expenditure	Noncategorical Revenue	Expend.	Revenue
Total fire and rescue services	585,746	507,024	642,536	571,631	89%	64,607
Correction and detention:						
Regional Jail	427,776	427,776	483,066	483,066	100%	55,290
Juvenile Detention Service	25,693	25,693	25,884	25,884	100%	191
Probation Office	772	772	900	900	100%	128
Total correction and detention	454,241	454,241	509,850	509,850	100%	55,609
Inspection:						
Building Inspections	130,627	192,572	135,526	92,000		4,899
Building Permits	130,627	192,572	135,526	92,000	32%	4,899
Total inspections	76,332	6,902	92,237	5,576		15,905
Other protection:						
Animal Control	160	160	150	150	100%	(10)
Animal Shelter Fees - Dogs & Cats	76,332	6,902	92,237	5,576		15,905
Soy & Neuter Fund Distribution		160		105		(55)
Dangerous Dog Registration		25,000		25,000		-
Humane Foundation Contribution		3,433		3,433		-
Transfer from Animal Trust Fund		10,327		11,848		1,521
Animal Licenses	76,332	45,823	92,237	45,962	50%	15,905
Medical Examiner	160		150			(10)
Medical Examiner	160		150			(10)
Game Warden						
Total other protection	76,492	4,519	92,387	45,962	0%	(4,519)
Total public safety	2,908,829	50,342	2,972,477	1,328,011	46%	15,895
PUBLIC WORKS:						
Sanitation and waste removal:						
Refuse Disposal	123,015	1,234,893	156,000	1,644,466	55%	63,648
Recycling Rebate	123,015	29,903	156,000	99,000	69%	32,985
Sanitation	27,301	27,301	19,000	19,000	100%	(8,301)
Litter Control	5,412	5,910	5,910	5,910	0%	498
Litter Control	5,412	5,910	5,910	5,910	0%	498
Assign-A-Highway Program	155,728	99,022	180,910	62,910	65%	25,182
Total sanitation and waste removal	711,158	711,158	823,909	823,819	100%	112,751
Maintenance/Buildings & Grounds	866,886	767,864	1,004,819	941,819	94%	137,933
Total public works	199,000	199,000	199,000	199,000	100%	-
HEALTH AND WELFARE:						
Health:						
Local Health Department	6,500	6,500	6,500	6,500	100%	-
Our Health	205,500	205,500	205,500	205,500	100%	-
Total health	82,000	82,000	82,000	82,000	100%	-
Mental health and mental retardation:						
Chapter 10 Board (Mental Health)						
Northwestern Health Services						

	FY 11 Audited Actual		FY 11 Revised Budget		Expenditure	Categorical Revenue	Noncategorical Revenue	as % Expend.	Expenditure	Categorical Revenue	Noncategorical Revenue	as % Expend.
	Categorical Revenue	Noncategorical Revenue	Categorical Revenue	Noncategorical Revenue								
Concern Hotline	1,000	1,000	1,000	1,000	1,000	-	-	100%	-	-	-	0%
NW Works	1,000	1,000	1,000	1,000	1,000	-	-	100%	-	-	-	0%
Total mental health and mental retardation	84,000	84,000	84,000	84,000	84,000	-	-	100%	-	-	-	0%
Welfare:	-	-	-	-	-	-	-	0%	-	-	-	0%
State and Local Hospitalization	-	-	-	-	-	-	-	0%	-	-	-	0%
Shenandoah Area Agency on Aging	35,000	35,000	35,000	35,000	35,000	-	-	100%	-	-	-	0%
Loudoun Transit Service	17,639	17,639	17,639	17,639	17,639	-	-	100%	-	-	-	0%
Abused Women's Shelter	2,000	2,000	2,000	2,000	2,000	-	-	100%	-	-	-	0%
Access Independence (serves the disabled)	1,000	1,000	1,000	1,000	1,000	-	-	100%	-	-	-	0%
Disability Services Board	-	-	-	-	-	-	-	0%	-	-	-	0%
Total welfare	55,639	55,639	55,639	55,639	55,639	-	-	100%	-	-	-	0%
Total health and welfare	345,139	345,139	345,139	345,139	345,139	-	-	100%	-	-	-	0%
EDUCATION:	-	-	-	-	-	-	-	0%	-	-	-	0%
Other instructional costs:	-	-	-	-	-	-	-	0%	-	-	-	0%
Literacy Volunteers - Winchester Area	-	-	-	-	-	-	-	0%	-	-	-	0%
Lord Fairfax Community College	15,043	15,043	15,043	15,043	15,043	-	-	100%	-	-	-	0%
Total Education	15,043	15,043	15,043	15,043	15,043	-	-	100%	-	-	-	0%
PARKS, RECREATION, AND CULTURAL:	-	-	-	-	-	-	-	0%	-	-	-	0%
Parks and recreation:	-	-	-	-	-	-	-	0%	-	-	-	0%
Parks Administration	329,609	329,609	329,609	329,609	329,609	-	-	100%	4,920	4,920	-	100%
Recreation Center	92,829	92,829	92,829	92,829	92,829	-	-	100%	8,881	8,881	-	100%
Recreation Center Fees	30,268	30,268	30,268	30,268	30,268	-	-	100%	7,591	7,591	-	100%
Swimming Pool	70,749	70,749	70,749	70,749	70,749	-	-	100%	14,963	14,963	-	100%
Swimming Pool Fees	93,100	93,100	93,100	93,100	93,100	-	-	100%	312	312	-	100%
Concession Stand	15,776	15,776	15,776	15,776	15,776	-	-	100%	4,401	4,401	-	100%
Concession Stand Revenue	19,495	19,495	19,495	19,495	19,495	-	-	100%	2,490	2,490	-	100%
Programs	199,055	199,055	199,055	199,055	199,055	-	-	100%	46,779	46,779	-	100%
Parks Program Fees	233,741	233,741	233,741	233,741	233,741	-	-	100%	(2,301)	(2,301)	-	100%
Total parks and recreation	708,018	708,018	708,018	708,018	708,018	-	-	100%	46,779	46,779	-	100%
Cultural enrichment:	376,604	376,604	376,604	376,604	376,604	-	-	100%	79,944	79,944	-	100%
Virginia Commission for Arts	10,000	10,000	10,000	10,000	10,000	-	-	100%	-	-	-	0%
Virginia Commission for the Arts	5,000	5,000	5,000	5,000	5,000	-	-	100%	0	0	-	0%
Library:	10,000	10,000	10,000	10,000	10,000	-	-	100%	0	0	-	0%
Regional Library	182,119	182,119	182,119	182,119	182,119	-	-	100%	0	0	-	0%
Total parks, recreation, and cultural	900,137	900,137	900,137	900,137	900,137	-	-	100%	79,944	79,944	-	100%
COMMUNITY DEVELOPMENT:	-	-	-	-	-	-	-	0%	-	-	-	0%
Planning and community development:	-	-	-	-	-	-	-	0%	-	-	-	0%
Planning Administration	392,691	392,691	392,691	392,691	392,691	-	-	100%	25,180	25,180	-	100%
Rain Barrel Program	-	-	-	-	-	-	-	0%	-	-	-	0%
Land Use Application Fees	24,575	24,575	24,575	24,575	24,575	-	-	100%	1,675	1,675	-	100%
Land Use Application Fees Penalties	3,300	3,300	3,300	3,300	3,300	-	-	100%	6,000	6,000	-	100%
Zoning and Subdivision Permits	77,665	77,665	77,665	77,665	77,665	-	-	100%	65,600	65,600	-	100%

Clarke County
Budget by Category including Spend down of previous capital fund balances
10/6/2011

	FY 11 Audited Actual		FY 11 Revised Budget		Expenditure	Categorical Revenue	Noncategorical Revenue	Noncat as % Expend.	as % Expend.
	Expenditure	Revenue	Expenditure	Revenue					
Sale of Publications	25		40			15			
Engineer's Fees	9,699		14,377			4,678			
New Dwelling Address Fee	1,300		990			(310)			
Mapping Fee	500		900			400			
Division of Historic Landmarks	-		5,000			5,000			
Sign Permits and Inspection Fees	2,640		772			(1,868)			
Zoning Research Fee	-		60			60			
Rain Barrel Sales	360		4,000			3,640			
	392,691	120,064	417,871	123,989	417,871	25,180	3,925	21,255	84%
Help With Housing	7,200	7,200	7,200	7,200	7,200	-	-	-	0%
Habitat for Humanity	-	-	-	-	-	-	-	-	0%
Board of Zoning Appeals	3,950	3,950	3,620	3,620	3,620	(330)	(330)	(330)	0%
Office of Economic Development	42,808	42,808	41,627	41,627	41,627	(1,181)	(1,181)	(1,181)	0%
Berryville Development Authority	1,280	1,280	11,800	11,800	11,800	10,520	10,520	10,520	100%
Berryville Main Street	-	-	-	-	-	-	-	-	0%
Small Business Development Center	2,000	2,000	2,000	2,000	2,000	-	-	-	0%
Blandy Experimental Farm	4,000	4,000	4,000	4,000	4,000	-	-	-	0%
Clarke County Tourism Alliance	-	-	-	-	-	-	-	-	0%
Planning Commission	18,175	18,175	31,005	31,005	31,005	12,830	12,830	12,830	100%
Board of Septic Appeals	27	27	2,739	2,739	2,739	2,712	2,712	2,712	100%
Historic Preservation Commission	15,473	15,473	18,500	18,500	18,500	3,027	3,027	3,027	100%
Lord Fairfax District Planning Commission	10,935	10,935	10,935	10,935	10,935	0	0	0	100%
Regional Airport	5,000	5,000	5,000	5,000	5,000	-	-	-	0%
Development Rights	-	-	-	-	-	-	-	-	0%
Total planning and community developm	503,539	120,064	556,297	123,989	556,297	52,758	3,925	48,833	93%
Environmental Management	4,000	4,000	4,000	4,000	4,000	-	-	-	0%
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	-	-	-	0%
Biosolids Applications Fees	19,947	19,947	16,041	16,041	16,041	(2,683)	(3,906)	1,223	0%
Biosolids Application	18,724	19,947	16,041	16,041	16,041	-	-	-	0%
Gypsy Moth	-	-	-	-	-	-	-	-	0%
Gypsy Moth Control	-	-	-	-	-	-	-	-	0%
Total environmental management	32,224	19,947	29,541	16,041	29,541	(2,683)	(3,906)	1,223	0%
Cooperative extension program:	40,314	40,314	49,180	49,180	49,180	8,866	8,866	8,866	100%
Cooperative Extension	3,000	3,000	3,000	3,000	3,000	-	-	-	0%
Northern Virginia 4-H Center	43,314	43,314	52,180	52,180	52,180	8,866	8,866	8,866	100%
Total cooperative extension program	43,314	43,314	52,180	52,180	52,180	8,866	8,866	8,866	100%

	FY 11 Audited Actual		FY 11 Revised Budget		as %	
	Expenditure	Noncategorical Revenue	Expenditure	Noncategorical Revenue	Expend.	Expend.
		%				
Total community development	579,077	439,066	638,018	497,988	78%	78%
NONDEPARTMENTAL:						
Non-Departmental Legal/Prof. Contingency	-	-	76,379	76,379	100%	100%
Special Revenue Fund:						
Virginia Public Assistance Fund:						
Health and Welfare:						
Social Services	1,376,264		1,397,588			
Local revenue	49,772		989,200			
Welfare	924,303		989,200			
E-911 Fund:	1,376,264	402,189	1,397,588	408,388	29%	29%
Public Safety:						
Other Protection:						
911 Calls	378,923		395,111			
E-911			39,202			
Central Alarm	2,000		2,000			
Wireless E-911 Grant	47,178		39,203			
Comprehensive Services Fund:						
Health and welfare:	578,923	329,744	434,313	393,110	91%	91%
Welfare and social services:						
Comprehensive Services Act	856,889		1,100,583			
Local revenue	32,970		453,945			
Commonwealth Revenue	361,461		453,945			
Joint Services Fund:	856,889	442,458	1,100,583	646,638	59%	59%
Joint Administrative Services	510,146	510,146	520,254	520,254	100%	100%
Public Safety Fund:						
Public Safety:						
Public Safety	12,436		-			
Special Revenue Fund:						
Debt Service Fund:	12,436	(2,677)	-		0%	0%
School Debt Service	3,722,518		3,723,191			
Local revenue	114,446		115,888			
Commonwealth Revenue	87,623		86,753			
Federal Revenue	202,069	3,520,449	202,641	3,520,550	95%	95%
General Debt Service	364,700		364,701			
Local revenue	25,930		364,701			
Conservation Easement:	364,700	338,776	364,701	364,701	100%	100%
Conservation Easement	235,323		480,000			
Local revenue	5,330		-			
Commonwealth Revenue	166,328		320,000			
Federal Revenue	171,658	65,665	480,000	150,000	33%	33%
Capital Projects Fund						
General Capital Improvements	1,112,788		2,763,009			
Local Revenue	594,755		992,564			
Decrease in fund balance	12,357		-			
Commonwealth Revenue	65,778		82,500			
Federal Revenue	56,848		136,535			
	1,112,788	729,739	2,763,009	1,211,599	56%	56%

	Expenditure	Categorical Revenue	Noncategorical Revenue	as %
				Expend.
	58,941	19	58,922	100%
	76,379		76,379	100%
	21,324	(49,772)	6,199	29%
	21,324	64,897	6,199	29%
	15,125			
	16,188			
	39,202			
	55,390	(7,975)	63,366	114%
	263,694			
	263,694	(32,970)	204,180	77%
	59,514	92,484		
	10,108		10,108	100%
	(12,436)			
	(12,436)	(2,281)	2,677	0%
	673	(8,750)		
		(4,081)		
		(15,113)		
	673	1,442		
	673	(870)	101	15%
	1	(25,930)		
	1	(25,930)	25,931	#####
	244,677		96,335	39%
	1,650,221	(5,330)		
		(166,328)		
		320,000		
	244,677	148,342		
	1,650,221	397,809		
		(12,357)		
		16,722		
		79,687		
	1,650,221	481,860	1,168,361	71%

Clark County
 Budget by Category including Spend down of previous capital fund balances
 10/9/2011

	FY 11 Audited Actual		FY 11 Revised Budget		FY 11 Revised Budget		FY 11 Revised Budget	
	Expenditure	Noncategorical Revenue	Noncategorical Revenue	Expenditure	Noncategorical Revenue	Noncategorical Revenue	Expenditure	as % Expend.
Utility License Tax		15,759			15,226			(533)
Transient Occupancy Tax		24,420			24,000			(420)
Business Licenses Taxes								(1,825)
Permits, privilege fees, and regulatory licenses:		2,900			1,075			62,210
Other Permits, Fees & Licenses								6,011
Revenues from use of money and property:		70,169			132,379			
Interest on Bank Deposits		68,897			74,908			
Rental of General Property								
Revenue from Sale of Industrial Park								
Miscellaneous revenue:								
Law Library Revenue								
Other Miscellaneous Revenue		1,635			9,867			8,232
Donations		7,019			6,000			(1,019)
Recovered costs:								
Gas Tax & Other Refunds		26,233			30,008			3,775
Insurance Recovery		22,732			12,899			(9,833)
Gifts & Donations in Lieu of Taxes		2,500			2,500			
Sale of Salvage & Surplus Property		249			1,000			751
Sale of Vehicles		4,505			2,140			(2,365)
Insurance Adjustments		15,752			3,632			(12,120)
Trigon Demutualization Fund								
Pays from Other Jurisdictions								
Loan Repayment		3,494			3,495			1
Revenue from the Commonwealth:								
Noncategorical Aid:								
ABC Profits								
Motor Vehicle Carrier's Taxes		20,809			19,381			(1,428)
Mobile Home Tiling Tax					1,641			1,641
Other Noncategorical Aid								
Quarterly rental tax		2,069			2,464			395
Personal Property Tax Relief - State		2,483,842			2,483,842			0
Revenue from the federal government:								
Payments in Lieu of Taxes		5,599			8,337			2,738
Noncategorical Revenue		22,221,686			22,164,458			(57,228)
Less noncat rev. applied by program		(21,221,207)			(23,034,353)			(6,813,146)
Surplus/(Deficit)		1,000,479			(5,869,895)			(6,870,374)

*Slight differences may occur due to rounding.

CLARKE COUNTY
DEPARTMENT OF SOCIAL SERVICES

311 EAST MAIN STREET
BERRYVILLE, VIRGINIA 22611
TELEPHONE (540) 955-3700 • FAX (540) 955-3958

September 30, 2011

David Ash, County Administrator
101 Chalmers Court
Berryville, Virginia 22611

Dear David,

6/199
I am writing to request that the Board of Supervisors consider re-appropriating \$9000 to Clarke Social Services. I have spoken with Annette from Finance and it appears that Social Services finished the fiscal year with approximately \$13,900 surplus. Our local Board would like to pay out some outstanding comp balances to clear the books. Some of the comp balances are due to being short a staff position in eligibility for the past six months thereby requiring remaining staff to work extra hours in order to process case load. The remaining comp balances are due to the child protective services and foster care positions working extra hours. As you will recall I had requested a case aide position during the spring to help take some of the load off of these two positions. They are always prone to extra hours due to the crisis nature of these positions. A case aide position would help reduce these hours.

Sincerely,

Angie W. Jones

Angie W. Jones
Director

Cc: Tom Judge

Note: Bonus was appropriated to FY 11, but later unappropriated.

Clarke Co. Date	Reconciliation of Appropriations Year Ending June 30, 2012													06-Oct-11	
	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		
04/12/11 Appropriations Resolution: Total	38,011,884	8,056,246	1,351,949	1,022,594	19,048,085	780,232	1,725,525	844,918	374,129	4,122,196	510,810	150,000	25,000		
Adjustments:															
08/16/11 One-time salary adjustment		37,867	7,689												
08/16/11 Extension Horticultural Agent		3,000													
09/27/11 V-Stop Grant		2,250													
Revised Appropriation	38,062,490	8,099,363	1,359,638	1,022,594	19,048,085	780,232	1,725,525	844,918	374,129	4,122,196	510,810	150,000	25,000		
Change to Appropriation	50,806	43,117	7,689	0	0	0	0	0	0	0	0	0	0		
Original Revenue Estimate	14,373,904	2,382,881	935,333	471,297	8,966,628	780,232	535,860	154,000		147,673	0	0	0		
Adjustments:															
09/27/11 V-Stop Grant		2,250													
Revised Revenue Estimate	14,376,154	2,385,131	935,333	471,297	8,966,628	780,232	535,860	154,000	0	147,673	0	0	0		
Change to Revenue Estimate	2,250	2,250	0	0	0	0	0	0	0	0	0	0	0		
Original Local Tax Funding	23,637,780	5,673,365	416,616	551,297	10,081,457	0	1,189,665	690,918	374,129	3,974,523	510,810	150,000	25,000		
Revised Local Tax Funding	23,686,336	5,714,232	424,305	551,297	10,081,457	0	1,189,665	690,918	374,129	3,974,523	510,810	150,000	25,000		
Change to Local Tax Funding	48,556	40,867	7,689	0	0	0	0	0	0	0	0	0	0		

Government Capital Projects
As of Sept 30, 2011

Code	Description	FY 11 Carryover	FY 12 Original Budget/ Revenue Estimate	FY12 Supplemental Budget	Inter-project Adjusts	Cumulative Budget With Adjusts	Outstanding Encumbrance	Year-to Date Expenditure/ Revenue	Available Balance	Notes
301	General Government Capital Expenditure									
800										
94201	Double Tollgate Commercial Area					136,833		1,850	(1,850)	?????
94202	Administrative Building	136,833				26,360	3,000	1,904	134,929	
94203	Sheriff's Equipment (fingerprinting, etc.)	26,360				45,000			23,360	
94204	HVAC Systems		45,000			33,929			33,929	
94210	Auto Replacement	33,929				90,000			90,000	
94214	Resurface Tennis Courts		20,000			20,000			20,000	
94215	Pool Repair		20,000			10,000			10,000	
94271	Additional Parking		72,250			87,811			87,811	
94278	Sheriff's Vehicles	15,561				26,500			26,500	
94283	Sheriff's Mobile Radio System		26,500			30,000			30,000	
94284	Park Expansion	30,000				37,544	37,544		-	
94289	Groundwater Study		37,544			57,840	57,840	2,058	(2,058)	
94291	Circuit Courthouse Renovation (and GD Cells)	57,840				50,093			50,093	
94293	Social Services Building	50,093				334,693			334,693	
94298	Economic Development	334,693				67,514	38,816	3,955	24,743	
94299	Technology Improvements	12,151	55,363			194,067	7,400		186,667	
94314	Park to Town Utility Upgrades	200,584	10,000			210,584	21,100		189,484	
94318	Sheriff's Building Renovation	196,190				196,190			196,190	
94319	Roofing	11,786				11,786			11,786	
94320	Plan Updates					39,312	17,650	16,648	5,014	
94321	Greenway Court Preservation	39,312				53,745	14,665		39,080	courthouse area, etc.
94324	Carpeting (includes GD Courthouse Seating)	53,745				15,375			15,375	
94325	Landscaping	15,375				63,728			63,728	
94334	Parks Signs/Parking	63,728				20,000			20,000	
94337	Recreation Center Additions/Wall Crack	124,588	1,268,668			1,413,456	23,365	3,296	1,366,765	
94338	Systems Integration	25,900	50,000			75,900			75,900	
820-94222	Mobile Data Terminals	39,426				39,426	11,515	10,110	17,801	
	Total Expenditure	1,682,191	1,725,525	1,725,525		3,387,716	232,924	39,881	3,114,931	
	**Revenue									
301-820-240	Mobile Data Terminals Grant	40,297				40,297			40,297	
301-300-240	VA Historic Resources (Greenway Court)	47,500				47,500			47,500	
	Easement Authority Donation (Greenway Court)	5,000				5,000			5,000	
301-000-410	Debt Proceeds	410,694				410,694			410,694	
	Total Revenue	503,491				503,491			503,491	
	Capital Projects Fund Balance									
	Economic Development	334,593				334,593			334,593	
	Total Revenue and Fund Balance	838,084				838,084			838,084	
	Total Expenditures less Revenue and Fund Balance	824,107				2,549,632			2,276,847	