

Clarke County Board of Supervisors



Berryville Voting District
Mary L.C. Daniel
 (540) 955-1971

Millwood Voting District
Terri T. Catlett
 (540) 837-2328

White Post Voting District
Bev B. McKay – Vice Chair
 (540) 837-1331

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

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

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

BUDGET RESOLUTION 2019-02R

BE IT RESOLVED, by the Board of Supervisors of the County of Clarke, Virginia, in a meeting assembled this 16th day of April, 2019, a public hearing having been held on April 2, 2019, as required by statute, that the informative and fiscal planning budget for Clarke County for the fiscal year extending July 1, 2019 through June 30, 2020 be approved as follows:

	<i>FY18 Original Budget</i>	<i>FY18 Audited Actual</i>	<i>FY19 Adopted Budget</i>	<i>FY19 Revised Budget</i>	<i>FY20 Proposed Budget</i>	<i>Variance 2019 Adopted Proposed-</i>
EXPENDITURE						
Board of Supervisors	57,265	52,915	58,459	58,549	58,805	346
County Administrator	313,136	371,608	378,976	409,309	448,880	69,904
Public Information Services	-	7,927	-	52,765	57,316	57,316
Legal Services	35,000	20,596	35,000	35,000	30,000	(5,000)
Commissioner of Revenue	205,595	227,620	210,490	210,490	206,718	(3,772)
Assessor	3,500	4,500	4,500	4,500	4,500	-
Equilization Board	-	-	-	-	5,250	5,250
Treasurer	283,229	292,793	302,167	302,167	312,712	10,545
Information Technology	296,879	286,948	305,152	305,152	335,422	30,270
Electoral Board	44,003	33,590	44,503	44,503	56,974	12,471
General Registrar	78,482	78,629	82,638	82,638	87,449	4,811
Circuit Court	12,680	13,621	13,680	13,680	14,580	900
General District Court	4,420	3,774	4,320	4,320	4,320	-
Magistrate	100	-	40	40	50	10
Juvenile & Domestic Court	3,500	2,524	2,900	2,900	2,850	(50)
Clerk of the Circuit Court	254,374	267,044	264,897	264,897	258,857	(6,040)
Victim/Witness Coordinator	72,385	67,485	71,897	71,897	74,066	2,169
Blue Ridge Legal Services	1,500	1,500	1,500	1,500	1,500	-
Regional Court Services	6,179	6,179	6,500	6,500	6,180	(320)
Commonwealth Attorney	362,747	360,875	377,070	377,070	357,850	(19,220)
Sheriff	2,311,661	2,368,411	2,477,880	2,586,285	2,672,042	194,162
Criminal Justice Training Center	20,000	18,720	19,593	19,593	19,593	-
Drug Task Force	12,500	10,499	12,500	12,500	12,500	-
Fire and Rescue Services	804,646	850,075	993,830	995,830	1,145,364	151,534
Volunteer Fire Companies	118,153	155,778	172,200	172,200	188,155	15,955

	FY18 Original Budget	FY18 Audited Actual	FY19 Adopted Budget	FY19 Revised Budget	FY20 Proposed Budget	Variance 2019 Adopted Proposed-
Blue Ridge Volunteer Fire Company	51,200	51,177	66,250	66,250	66,236	(14)
Boyce Volunteer Fire Company	51,600	51,570	66,700	66,700	66,648	(52)
Enders Volunteer Fire Company	77,800	77,747	93,300	93,300	92,884	(416)
Lord Fairfax Emergency Medical Services	6,282	6,282	6,262	6,262	6,262	-
Forestry Service	2,712	2,712	2,874	2,874	2,874	-
Regional Jail	551,259	551,262	547,984	547,984	479,467	(68,517)
Juvenile Detention Service	16,254	16,093	13,179	13,179	17,219	4,040
Probation Office	800	48	500	500	400	(100)
Building Inspections	211,515	192,149	203,704	203,704	216,194	12,490
Animal Control	118,496	109,811	112,695	112,695	115,837	3,142
Medical Examiner & Indigent Burial	500	1,040	200	200	200	-
Refuse Disposal	162,000	141,202	150,000	150,000	150,000	-
Convenience Center	50,000	-	100,000	61,104	82,835	(17,165)
Litter Control	5,310	5,298	5,310	5,310	6,207	897
Sanitation	240,750	235,781	242,000	242,000	235,000	(7,000)
Maintenance/Buildings & Grounds	853,854	730,414	880,222	880,222	854,279	(25,943)
Local Health Department	221,909	221,909	154,126	191,362	192,623	38,497
Our Health	6,500	6,500	6,500	6,500	6,500	-
N Shen Valley Subs Abuse Coalition	15,000	15,000	15,000	15,000	15,000	-
Northwestern Community Services	90,000	90,000	92,000	92,000	94,000	2,000
Concern Hotline	750	750	750	750	1,000	250
NW Works (Disabilities)	1,000	1,000	1,000	1,000	1,500	500
Shenandoah Area Agency on Aging	40,000	40,000	40,000	40,000	40,000	-
Virginia Regional Transit	19,302	19,302	19,302	19,302	19,302	-
FISH (human services)	1,000	1,000	1,000	1,000	1,000	-
Laurel Center (Women's Shelter)	2,500	2,500	3,000	3,000	3,500	500
Access Independence (Disabilities)	1,000	1,000	1,000	1,000	1,000	-
Tax Relief for the Elderly	212,501	151,384	213,396	213,396	225,000	11,604
Lord Fairfax Community College	15,788	15,788	18,441	18,441	17,796	(645)
Parks Administration	440,606	420,431	449,034	457,533	463,993	14,959
Recreation Center	109,130	100,548	114,384	114,384	118,025	3,641
Swimming Pool	84,214	58,573	84,934	87,858	85,509	575
Concession Stand	15,330	13,541	16,130	16,130	16,436	306
Parks Programs	241,427	190,202	244,301	244,301	248,684	4,383
Barns of Rose Hill (arts)	5,000	5,000	5,000	10,000	6,750	1,750
Virginia Commission for Arts	10,000	9,000	9,000	9,000	9,000	-
Regional Library	223,757	223,757	232,000	232,000	241,150	9,150
Planning Administration	398,684	420,417	426,498	452,856	445,404	18,906
Housing Services	2,500	2,500	2,500	2,500	2,500	-

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Board of Zoning Appeals	3,519	6,434	3,520	3,520	3,519	(1)
Office of Economic Development	61,575	47,104	64,100	64,100	68,100	4,000
Berryville Development Authority	2,300	150	900	900	900	-
Small Business Development Center	1,500	1,500	1,500	1,500	1,500	-
Berryville Main Street	2,500	2,500	2,500	2,500	2,500	-
Blandy Experimental Farm	3,000	3,000	3,000	3,000	3,000	-
Planning Commission	14,388	10,422	14,389	14,389	14,388	(1)
Board of Septic Appeals	1,565	812	1,566	1,566	1,565	(1)
Historic Preservation Commission	7,900	7,633	9,900	10,900	29,150	19,250
NSV Regional Planning District Commission	10,273	10,273	10,273	10,273	10,776	503
Regional Airport	2,500	2,500	2,500	2,500	2,500	-
Friends of the Shenandoah	3,000	3,000	3,000	3,000	8,000	5,000
Water Quality Monitoring	30,000	30,000	30,000	30,000	30,000	-
Lord Fairfax Soil & Water Conservation	5,000	5,000	5,000	5,000	5,000	-
Biosolids Application	6,990	1,231	1,001	1,001	1,168	167
Cooperative Extension	43,712	39,996	50,443	50,443	52,011	1,568
Northern Virginia 4-H Center	2,300	2,300	2,300	2,300	2,300	-
Non-Departmental Legal/Prof. Contingency	112,000	22,980	138,000	66,728	78,000	(60,000)
Social Services	1,613,733	1,472,905	1,555,824	1,555,824	1,672,332	116,508
School Operations	22,535,741	21,843,312	23,270,676	23,323,689	23,833,352	562,676
School Food Service Fund	832,408	799,629	844,773	844,773	811,452	(33,321)
Comprehensive Services Act	478,689	361,895	269,499	269,499	303,818	34,319
Public Safety Fund	-	42,580	-	-	-	-
Conservation Easement	45,000	64,442	45,000	422,625	45,000	-
Shenandoah Farms Sanitary District	-	-	-	-	-	-
General Capital Improvements	947,589	737,190	597,000	2,287,714	1,120,537	523,537
School Capital Improvements	842,000	2,913,217	732,000	2,449,989	676,750	(55,250)
General Debt Service	251,700	251,700	251,700	251,700	251,700	-
School Debt Service	2,972,014	2,972,089	2,942,715	2,942,715	2,519,632	(423,083)
Joint Administrative Services	619,461	618,343	793,131	793,131	805,385	12,254
Unemployment Compensation	13,000	6,359	10,000	10,000	10,000	-
TOTAL EXPENDITURE	41,325,521	41,966,796	42,137,378	46,141,161	43,374,482	1,237,104
<i>Local Funds for Schools</i>	<i>15,886,734</i>	<i>17,838,510</i>	<i>16,439,311</i>	<i>18,134,751</i>	<i>16,184,838</i>	<i>(254,473)</i>
ESTIMATED REVENUE						
LOCAL REVENUE						

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Current Real Estate Taxes	14,693,827	14,569,498	14,854,902	14,854,902	14,712,603	(142,299)
Delinquent Real Estate Taxes	42,639	133,360	114,041	114,041	94,028	(20,013)
Land Redemptions	-	-	-	-	-	-
Public Service Corporation Real Estate	475,887	496,356	496,356	496,356	492,984	(3,372)
Current Personal Property Taxes	4,610,712	4,807,321	4,823,300	4,823,300	5,189,685	366,385
Delinquent Personal Property Taxes	15,430	90,960	105,966	105,966	50,000	(55,966)
Mobile Home Taxes	1,183	991	1,131	1,131	1,172	41
Machinery and Tools Taxes	220,167	167,647	166,593	166,593	185,912	19,319
Penalties (All Property Taxes)	134,147	164,753	140,576	140,576	141,324	748
Interest (All Property Taxes)	133,477	122,298	147,371	147,371	133,859	(13,512)
Administrative Costs						
Delinq	11,406	13,809	11,406	11,406	11,494	88
DMV Stop Fee	2,340	8,129	3,460	3,460	8,129	4,669
Credit Card Fees	11,364	13,207	11,916	11,916	18,000	6,084
Sales and Use Taxes	959,874	899,776	950,000	950,000	936,127	(13,873)
Consumer's Utility Taxes	340,856	352,974	346,094	346,094	346,094	(0)
Consumption Tax	35,165	36,269	34,516	34,516	34,516	(0)
Business License Tax	25,172	22,290	25,172	25,172	30,886	5,714
Motor Vehicle Licenses	301,924	355,922	325,439	325,439	355,923	30,484
Recordation Taxes	262,385	268,288	291,749	291,749	291,749	0
Taxes on Wills	4,053	6,984	6,775	6,775	6,775	0
Transient Occupancy Tax	23,564	16,882	23,564	23,564	23,564	-
Animal Licenses	8,440	6,960	8,440	8,440	8,440	0
Animal Shelter Fees - Dogs & Cats	8,525	8,360	8,525	8,525	8,525	-
Dangerous Dog Registration	200	245	200	200	200	-
Land Use Application Fees Penalties	3,450	4,600	3,450	3,450	5,450	2,000
Land Use Application Fees	400	200	300	300	250	(50)
Transfer Fees	461	541	485	485	485	0
Zoning and Subdivision Permits	90,490	104,551	90,490	90,490	89,960	(531)
Building Permits	200,000	191,084	196,245	196,245	196,245	(0)
Road Sign Fees	-	-	-	-	-	-
Sign Permits and Inspection Fees	488	120	1,927	1,927	1,807	(120)
Weapons Permits	5,959	8,075	7,000	7,000	7,000	-
New Dwelling Address Fee	3,380	3,250	3,055	3,055	3,575	520
Other permits, fees, and licenses	1,300	175	1,075	1,075	938	(138)
Court Fines and Forfeitures	310,095	356,594	310,095	310,095	356,594	46,499

	FY18 Original Budget	FY18 Audited Actual	FY19 Adopted Budget	FY19 Revised Budget	FY20 Proposed Budget	Variance 2019 Adopted Proposed-
Parking Fines	-	660	-	-	660	660
Courthouse Security Fees	41,285	57,572	47,088	47,088	57,000	9,912
E-Ticket Fee	25,000	28,421	30,000	30,000	30,000	-
Interest on Bank Deposits	20,071	40,449	78,808	78,808	62,924	(15,884)
Rental of Property	55,947	53,209	61,000	61,000	61,000	0
Sheriff's Fees	796	1,592	796	796	796	-
DNA Fees - Blood Test	235	245	235	235	235	(0)
Commonwealth's						
Attorney Fees	1,776	1,792	1,749	1,749	1,749	0
Court Appointed Attorney	1,032	319	947	947	802	(145)
Central Alarm - Berryville	2,000	2,000	2,000	2,000	5,000	3,000
Fees for Ambulance & Rescue Services	354,920	403,976	447,911	447,911	432,500	(15,411)
Jail Processing Fee	1,825	1,072	1,825	1,825	1,342	(483)
EMS- Berryville	33,000	33,000	16,500	16,500	8,250	(8,250)
Wireless E-911	42,038	44,366	44,700	44,700	47,400	2,700
Humane Foundation						
Contribution	20,000	-	20,000	20,000	15,000	(5,000)
Recycling Rebate	21,311	22,109	22,109	22,109	23,858	1,749
Recreation Center Fees	33,931	41,306	36,500	36,500	37,000	500
Swimming Pool Fees	83,963	74,486	82,519	82,519	72,280	(10,239)
Concession Stand						
Revenue	14,336	14,869	16,500	16,500	14,500	(2,000)
Parks Programs Fees	277,140	274,926	265,000	265,000	270,000	5,000
Sale of Maps, Surveys, etc.	-	-	-	-	-	-
Sale of Publications	35	20	35	35	40	5
Mapping Fee	450	300	205	205	210	5
Engineer's Fees	10,000	13,078	10,000	10,000	10,000	-
Zoning Research Fee	-	-	-	-	-	-
Biosolids Application						
Fees	6,882	1,168	1,000	1,000	1,168	168
Payment in Lieu of Taxes	-	-	48,722	48,722	48,722	-
Rebates & Refunds	21,992	48,948	5,000	5,000	5,000	-
Miscellaneous Revenue	5,174	42,048	12,571	12,571	12,571	-
Gifts & Donations in Lieu of Taxes	31,645	46,235	2,750	6,383	7,000	4,250
Sale of Salvage & Surplus Property	3,680	51	3,697	3,697	2,775	(922)
Sale of Vehicles	4,433	696	4,433	4,433	4,433	(0)
Sale of Other Equipment	-	-	-	-	-	-
Insurance Adjustments	7,016	-	7,016	7,016	7,016	0
Cancelled Cks/NSF Fees	-	1,370	1,189	1,189	1,280	91
Loan Repayment	3,495	3,495	3,495	3,495	3,495	(0)
Insurance Recovery	13,002	20,625	13,002	13,002	13,002	0
Tsfr from Conservation Easement	-	-	-	-	-	-
Tsfr from Animal Trust	-	-	-	-	-	-
Welfare - Various	-	17,469	-	-	5,000	5,000
School Operations - Various	423,766	411,439	374,506	374,506	392,726	18,220
School Food Service Fund - Various	542,661	495,943	536,758	536,758	496,454	(40,304)

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Public Safety Fund -						
Various	-	6,363	-	-	-	-
Conservation Easement						
Fund - Various	-	46,641	-	-	-	-
General Capital Projects -						
Various	-	4,955	-	-	-	-
School Capital Projects	-	-	-	-	-	-
Shenandoah Farms						
Sanitary District Fees	-	-	-	-	-	-
Parks Construction Fund -						
Donations	-	1,258	-	-	-	-
School Debt Service -						
Interest	104,231	104,231	107,731	107,731	98,035	(9,696)
Joint Administrative						
Services - Refunds	2,000	3,635	2,000	2,000	2,000	-
TOTAL LOCAL						
REVENUE	25,149,828	25,599,408	25,821,911	25,825,544	25,997,514	175,603
REVENUE FROM THE						
COMMONWEALTH OF VIRGINIA						
Motor Vehicles Carrier's						
Taxes	24,138	22,545	25,047	25,047	25,000	(47)
Mobile Home Titling						
Taxes	-	-	-	-	-	-
Tax on Deeds (Grantor's						
Tax)	66,820	58,528	55,440	55,440	66,820	11,380
Quarterly Rental Tax	2,796	1,129	2,404	2,404	1,129	(1,275)
Personal Property Tax						
Relief	2,483,842	2,483,842	2,483,842	2,483,842	2,483,842	-
Communications Tax	415,390	392,631	415,390	415,390	411,650	(3,740)
Commonwealth's						
Attorney	195,575	192,834	194,140	194,140	199,967	5,827
Sheriff	771,856	779,609	782,973	814,300	806,538	23,565
Commissioner of						
Revenue	77,529	78,504	78,658	78,658	81,236	2,578
Treasurer	94,888	94,707	96,457	96,457	99,608	3,151
Registrar	36,601	37,399	37,700	37,700	39,433	1,733
Clerk of the Circuit Court	157,091	168,467	159,249	159,249	163,797	4,548
Spay & Neuter Fund						
Distribution	99	14	24	24	14	(10)
Fire Programs Fund	47,153	48,103	46,142	46,142	49,198	3,056
Litter Control	5,310	5,222	4,500	4,500	6,207	1,707
Virginia Commission for						
the Arts	5,000	4,500	4,500	4,500	4,500	-
Other Categorical Aid	-	10,519	973	18,558	973	(0)
Welfare - Various	1,072,068	288,377	970,388	970,388	1,065,369	94,981
School Operations -						
Various	8,939,299	8,661,929	9,107,288	9,160,301	9,166,087	58,799
School Lunch Program -						
State Match	10,862	12,121	12,015	12,015	14,998	2,983
Comprehensive Services						
Act - Various	239,688	140,586	138,977	138,977	156,675	17,698

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Public Safety Fund -						
Asset Forfeiture	-	7,935	-	-	-	-
Conservation Easement -						
Grants	30,000	36,968	12,000	371,687	30,000	18,000
General Capital Projects -						
Various	147,792	86,809	-	31,380	241,452	241,452
School Capital Projects -						
Technology Bond	154,000	-	154,000	176,549	154,000	-
School Debt Service	-	-	-	-	-	-
TOTAL						
COMMONWEALTH						
REVENUE	14,977,797	13,613,278	14,782,107	15,297,648	15,268,492	486,385
FEDERAL REVENUE						
Payment in Lieu of Taxes	6,464	6,342	6,697	6,697	6,697	-
Emergency Management						
Assistance	-	-	-	-	-	-
State Criminal Alien						
Assistance Program	775	-	775	775	650	(125)
Crime Victims Assistance	70,775	67,260	72,191	72,191	72,191	-
Violence Against Women						
Grant	28,053	28,635	28,053	28,053	28,053	-
DMV Alcohol						
Enforcement	11,859	8,575	10,000	10,000	9,625	(375)
DMV Speed Enforcement	5,005	4,281	5,000	5,000	5,000	-
Internet Crimes Against						
Children Task Force	4,000	-	4,000	4,000	4,000	-
Dept of Historic						
Resources	-	-	-	-	11,500	11,500
DOJ Vest Grant	-	-	500	500	4,000	3,500
ARRA Byrne Justice						
Assistance Grant	-	998	-	-	-	-
DOJ Local Law						
Enforcement Block Grant	1,118	2,590	500	500	500	-
Fire & Emergency						
Response Grant	-	32,882	7,500	7,500	7,500	-
Comprehensive Services						
Act	-	4,239	-	-	-	-
Conservation Easement -						
Federal Grants	-	-	-	-	-	-
School Operations -						
Various	723,071	587,690	649,259	649,259	919,611	270,352
School Food Service						
Fund - NSLP	278,885	300,056	296,000	296,000	300,000	4,000
General Capital Projects -						
Various	-	848	-	-	34,000	34,000
Sch Debt Svc - Build						
America Bond Subsidy	118,654	116,328	113,296	113,296	114,437	1,141
TOTAL FEDERAL						
REVENUE	1,248,659	1,160,724	1,193,771	1,193,771	1,517,764	323,993
TOTAL EXPENDITURES	41,325,521	41,966,796	42,137,378	46,141,161	43,374,482	1,237,104
TOTAL REVENUE	41,376,285	40,373,410	41,797,789	42,316,964	42,783,771	985,982

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SURPLUS (DEFICIT)	50,764	(1,593,386)	(339,589)	(3,824,197)	(590,711)	(251,122)
FROM FUND BALANCE	(50,764)	1,593,386	339,589	3,824,197	590,711	251,122
NET	-	-	-	-	-	-

Adopted this 16th day of April 2019.

Attest



 David L. Ash, County Administrator