

County of Shenandoah

BOARD OF SUPERVISORS

DISTRICT 1 - DICK NEESE
DISTRICT 2 - STEVE BAKER
DISTRICT 3 - RICHARD WALKER
DISTRICT 4 - KARL ROULSTON
DISTRICT 5 - DENNIS MORRIS
DISTRICT 6 - CONRAD HELSLEY

600 N. Main Street, Ste 102
WOODSTOCK, VA 22664



Tel: 540.459.6165 Fax: 540.459.6168
www.shenandoahcountyva.us

OFFICE OF COUNTY ADMINISTRATION

MARY T. PRICE
COUNTY ADMINISTRATOR

EVAN L. VASS
ASSISTANT COUNTY ADMINISTRATOR

SHENANDOAH COUNTY BOARD OF SUPERVISORS

AGENDA

APRIL 5, 2018

7:00 p.m. Public Hearing
Peter Muhlenberg Middle School
1251 Susan Avenue
Woodstock, Virginia 22664

CALL TO ORDER

- Invocation
- Pledge of Allegiance

PUBLIC HEARINGS

1. The purpose of the hearing is to hear public comment pursuant to Title 15.2, Chapter 25 of the Code of Virginia, as amended regarding the proposed Stoney Creek Sanitary District Budget for the Fiscal Year 2019 beginning July 1, 2018 and ending on June 30, 2019. The budget is for informative and fiscal planning purposes only and includes expenditures totaling \$1,655,117.
The ad valorem tax rate for Real Estate is \$0.17 per \$100 Assessed Valuation.
2. The purpose of the hearing is to hear public comment pursuant to Title 15.2, Chapter 25 of the Code of Virginia, as amended regarding the proposed Toms Brook/Maurertown Sanitary District Budget for the Fiscal Year 2019 beginning July 1, 2018 and ending on June 30, 2019. The budget is for informative and fiscal planning purposes only and includes expenditures totaling \$ 589,920.
The ad valorem tax rate for Real Estate is \$0.04 per \$100 Assessed Valuation.
3. The purpose of the hearing is to hear public comment pursuant to Title 58.1-3007 of the Code of Virginia as amended, on the proposed property tax rates for the Calendar Year 2018. Be advised that subsequent to the public hearing the Board may adopt rates equal to or lower than the rates as proposed but shall not adopt rates higher than those proposed without proper notice and opportunity for public comment. The property tax rates for Calendar Year 2018 as proposed are as follows:

Real Property, including mobile homes	\$ 0.66
Personal Property, non-farm	\$ 3.90
Personal Property, business	\$ 3.15
Machinery and Tools	\$ 3.15
Merchants' Capital	\$ 0.60

AND to hear public comment pursuant to Title 15.2, Chapter 25 and Title 22.1 Chapter 8 of the Code of Virginia as amended, on the proposed General Fund Budget for Fiscal Year 2019 beginning July 1, 2018 and ending on June 30, 2019. The proposed General Fund Budget is for informative and fiscal planning purposes only and includes departmental expenditures totaling \$69,029,086.

AND to hear public comment pursuant to Section 15.2-1427(f) of the Code of Virginia, as amended, to adopt an ordinance which implements the Fiscal Year 2018-2019 budget by (i) formally adopting the budget and (ii) appropriating the funds budgeted for expenditure.

CLOSE PUBLIC HEARINGS

ADJOURNMENT

Public Hearing
 FY 2018-2019
 Proposed Budget
 Stoney Creek Sanitary District



Pursuant to Title 15.2, Chapter 25 of the Code of Virginia of 1950, as amended, notice is hereby given that the Board of Supervisors of Shenandoah County, Virginia will hold a public hearing on the proposed Stoney Creek Sanitary District Budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019, at Peter Muhlenberg Middle School, 1251 Susan Avenue, Woodstock, Virginia on Thursday, April 5, 2018, beginning at 7:00 pm. The budget is for informative and fiscal planning purposes only and includes expenditures totaling \$1,655,117. The *ad valorem* tax rate for Real Estate will be \$0.17 per \$100 Assessed Valuation. The Board will consider a resolution adopting the proposed budget and appropriating the funds budgeted for expenditure on April 17, 2018, at 7:00 p.m. in the Board Meeting Room of the County Government Center, 600 North Main Street, Woodstock, Virginia.

Proposed Budget
 Stoney Creek Sanitary District
 Fiscal Year Ending June 30, 2019

ANTICIPATED INCOME	ADOPTED BUDGET F/Y ENDING June 30, 2018	PROPOSED BUDGET F/Y ENDING June 30, 2019
SERVICE FEES	1,125,000	1,085,617
CONNECTION FEES	31,000	35,000
AD VALOREM TAX	535,000	520,000
INTEREST EARNINGS	2,000	2,000
OTHER INCOME & RESERVES	10,000	12,500
TOTAL	1,703,000	1,655,117

ANTICIPATED EXPENDITURE		
ADMINISTRATION & OPERATIONS	1,423,289	1,311,117
CAPITAL IMPROVEMENT PROJECTS	279,711	344,000
ANNUAL DEBT SERVICE	0	0
TOTAL	1,703,000	1,655,117

All public meetings are intended to be accessible to persons with disabilities in accordance with the American with Disabilities Act. Any person requiring accommodation and/or auxiliary aids shall notify the County Administrator at least five days prior to the scheduled meeting.

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**Public Hearing
FY 2018-2019
Proposed Budget
Toms Brook-Maurertown Sanitary District**

Pursuant to Title 15.2, Chapter 25 of the Code of Virginia of 1950, as amended, notice is hereby given that the Board of Supervisors of Shenandoah County, Virginia will hold a public hearing on the proposed Toms Brook-Maurertown Sanitary District budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019, at Peter Muhlenberg Middle School, 1251 Susan Avenue, Woodstock, Virginia on Thursday, April 5, 2018, beginning at 7:00 pm. The budget is for informative and fiscal planning purposes only and includes expenditures totaling \$589,920. The *ad valorem* tax rate for Real Estate will be \$0.04 per \$100 Assessed Valuation. The Board will consider a resolution adopting the proposed budget and appropriating the funds budgeted for expenditure on April 17, 2018, at 7:00 p.m. in the Board Meeting Room of the County Government Center, 600 North Main Street, Woodstock, Virginia.

**Proposed Budget
Toms Brook-Maurertown Sanitary District
Fiscal Year Ending June 30, 2019**

ANTICIPATED INCOME	APPROVED BUDGET F/Y ENDING June 30, 2018	PROPOSED BUDGET F/Y ENDING June 30, 2019
SERVICE FEES	652,000	503,920
CONNECTION FEES	40,000	40,000
AD VALOREM TAX	57,000	45,000
INTEREST EARNINGS	1,000	1,000
OTHER INCOME AND RESERVES	0	0
TOTAL	750,000	589,920

ANTICIPATED EXPENDITURE		
ADMINISTRATION & OPERATIONS	750,000	589,920
CAPITAL IMPROVEMENT PROJECTS	0	0
ANNUAL DEBT SERVICE	0	0
TOTAL	750,000	589,920

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NOTICE OF PUBLIC HEARING
Fiscal Year 2018-2019 Proposed Budget of Shenandoah County

Pursuant to Title 15.2, Chapter 25 and Title 22.1 Chapter 8 of the Code of Virginia of 1950 as amended, notice is hereby given that the Board of Supervisors of Shenandoah County, Virginia will hold a Public Hearing to establish the 2018 tax rates, including an increase in the Real Property tax rate from \$0.60 per \$100 of assessed value to \$0.66 per \$100 of assessed value, an increase in the Personal Property, non-farm, tax rate from \$3.60 per \$100 of assessed value to \$3.90 per \$100 of assessed value, and the proposed budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019. The Public Hearing will take place at Peter Muhlenberg Middle School, 1251 Susan Avenue, Woodstock, Virginia on Thursday, April 5, 2018 at 7:00 p.m.

The proposed budget is for informative and fiscal planning purposes only.

Proposed tax rates per \$100 of assessed value for Fiscal Year 2018-2019 are as follows:

<u>Property Type</u>	<u>Tax Rate</u>
Real Property, including mobile homes	\$0.66
Personal Property, non-farm	\$3.90
Personal Property, farm machinery	\$0.00
Personal Property, farm livestock	\$0.00
Personal Property, business	\$3.15
Machinery and Tools	\$3.15
Merchants' Capital	\$0.60

Any citizen of the County wishing to express views on the proposed budget will be heard. Copies of the proposed budget are available for review at the County Administrator's Office located at 600 North Main Street, Suite 102, Woodstock, Virginia and at the county website at www.shenandoahcountyva.us under Public Hearings and Notices.

Shenandoah County Proposed Budget
Fiscal Year 2018-2019

GENERAL FUND

	<u>2017-2018</u> <u>Adopted Budget</u>	<u>2018-2019</u> <u>Proposed Budget</u>
Local Revenues:		
General Property Taxes	\$41,650,509	\$47,676,126
Other Local Taxes	6,561,885	7,087,272
Permits, Fees & Licenses	369,702	389,215
Fines & Forfeitures	76,000	63,000
Use of Money & Property	432,272	462,752
Charge for Services	1,699,968	1,733,804
Miscellaneous Revenue	158,000	158,000
Recovered Costs	948,604	929,491
Other Financing Sources	511,900	511,900
Capital lease Financing Proceeds	450,000	875,000
Unassigned Fund Balance	1,979,259	1,575,319
	\$54,838,099	\$61,461,879
State Revenues:		
Non-Categorical Aid	\$3,905,122	\$3,917,440
Categorical Aid-Shared Expense	2,757,415	2,807,420
Other Categorical Aid	343,191	392,446
	\$7,005,728	\$7,117,306
Federal Revenues:		
Non-Categorical Aid	\$170,000	\$180,000
Categorical Aid	400,554	269,901
	\$570,554	\$449,901
TOTAL GENERAL FUND REVENUES	\$62,414,381	\$69,029,086

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
General Government Administration	\$2,545,912	\$2,641,179
Judicial Administration	2,156,822	2,216,276
Public Safety	15,062,146	16,656,815
Public Works	1,190,485	1,223,037
Health and Welfare	2,968,947	3,271,348
Education	26,830,903	30,323,133
Recreation & Cultural	1,876,237	1,955,546
Community Development	1,447,769	1,590,419
Capital Outlay	930,258	1,456,849
Debt Service	5,887,077	5,885,357
Non-Departmental and Transfers	1,517,825	1,809,127
TOTAL GENERAL FUND EXPENDITURES	\$62,414,381	\$69,029,086

SCHOOL OPERATING FUND

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Local Revenues:		
Transfer from General Fund - Operational	\$25,773,197	\$27,773,197
Transfer from General Fund - Capital	1,012,749	2,500,000
Other Local Revenues	3,188,955	2,800,624
	\$29,974,901	\$33,073,821
State Revenues:		
Categorical Aid	\$35,100,300	\$36,565,379
	\$35,100,300	\$36,565,379
Federal Revenues:		
Categorical Aid	\$2,980,462	\$2,916,406
	\$2,980,462	\$2,916,406
TOTAL SCHOOL OPERATING FUND REVENUES	\$68,055,663	\$72,555,606

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Operating Expenditures	\$64,301,616	\$69,273,859
Special Budgets	3,754,047	3,281,747
TOTAL SCHOOL OPERATING FUND EXPENDITURES	\$68,055,663	\$72,555,606

SCHOOL CAFETERIA FUND

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Local Revenues:		
Local Revenues	1,131,561	927,037
	\$1,131,561	\$927,037
State Revenues:		
Categorical Aid	\$40,000	\$50,000
	\$40,000	\$50,000
Federal Revenues:		
Categorical Aid	\$1,400,000	\$1,298,127
	\$1,400,000	\$1,298,127
TOTAL SCHOOL CAFETERIA FUND REVENUES	\$2,571,561	\$2,275,164

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Operating Expenditures	\$2,571,561	\$2,275,164
TOTAL SCHOOL CAFETERIA FUND EXPENDITURES	\$2,571,561	\$2,275,164

SOCIAL SERVICES OPERATING FUND

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Local Revenues:		
Transfer from General Fund	\$1,046,521	\$1,205,210
	\$1,046,521	\$1,205,210
State Revenues:		
Categorical Aid	\$745,485	\$741,503
	\$745,485	\$741,503
Federal Revenues:		
Categorical Aid	\$2,261,390	\$2,292,471
	\$2,261,390	\$2,292,471
TOTAL SOCIAL SERVICES OPERATING REVENUES	\$4,053,396	\$4,239,184

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Operating Expenditures	\$4,053,396	\$4,239,184
TOTAL SOCIAL SERVICES OPERATING EXPENDITURES	\$4,053,396	\$4,239,184

COMPREHENSIVE SERVICES ACT OPERATING FUND

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Local Revenues:		
Transfer from General Fund	\$1,001,098	\$1,116,000
	\$1,001,098	\$1,116,000
State Revenues:		
Categorical Aid	\$1,741,400	\$2,269,922
	\$1,741,400	\$2,269,922
TOTAL COMPREHENSIVE SERVICES ACT REVENUES	\$2,742,498	\$3,385,922

	2017-2018 Adopted Budget	2018-2019 Proposed Budget
Operating Expenditures	\$2,742,498	\$3,385,922
TOTAL COMPREHENSIVE SERVICES ACT EXPENDITURES	\$2,742,498	\$3,385,922

LANDFILL FUND

	2017-2018	2018-2019
	Adopted Budget	Proposed Budget
Local Revenues:		
Transfer from General Fund	\$980,732	\$1,106,281
Charges for Services	1,320,000	1,382,000
TOTAL LANDFILL FUND REVENUES	\$2,300,732	\$2,488,281

	2017-2018	2018-2019
	Adopted Budget	Proposed Budget
Refuse Collection	\$744,432	\$762,851
Refuse Disposal	1,556,300	1,725,430
TOTAL LANDFILL FUND EXPENDITURES	\$2,300,732	\$2,488,281

NORTH FORK WASTEWATER FUND

	2017-2018	2018-2019
	Adopted Budget	Proposed Budget
Local Revenues:		
Transfer from General Fund	\$162,068	\$162,146
Transfer from Toms Brook-Maurertown Sanitary District	0	0
Charges for Services	72,664	72,664
TOTAL NORTH FORK WASTEWATER FUND REVENUES	\$234,732	\$234,810

	2017-2018	2018-2019
	Adopted Budget	Proposed Budget
Operating Expenditures	\$234,732	\$234,810
TOTAL NORTH FORK WASTEWATER EXPENDITURES	\$234,732	\$234,810

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PUBLIC NOTICE
INTENTION TO ADOPT AN ORDINANCE SETTING 2018 TAX RATES
AND AN ORDINANCE FOR ADOPTION OF FY 2018-2019 BUDGET AND
APPROPRIATION OF FY 2018-2019 FUNDS

Notice that on Tuesday, April 17, 2018, at 7:00 pm, in the Board Meeting Room of the County Government Center, 600 North Main Street, Woodstock, Virginia, the Shenandoah County Board of Supervisors will propose for adoption an ordinance setting the 2018 tax rates for real property including mobile homes, personal property (non-farm, farm machinery, farm livestock, and business), machinery and tools, and merchants capital. The Shenandoah County Board of Supervisors will also propose for adoption an ordinance which implements the Fiscal Year 2018-2019 budget by (i) formally adopting the budget and (ii) appropriating the funds budgeted for expenditure. The full text of the ordinance is available for inspection in the office of the County Administration, Suite 102 of the County Government Center and is available for review on the county website at www.shenandoahcountyva.us under Public Hearings and Notices. Citizens may offer public comments about the proposed FY 2018-2019 budget and appropriations at the budget hearing to be held April 5, 2018 at Peter Muhlenberg Middle School, 1251 Susan Avenue, Woodstock, Virginia at 7:00 pm.

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Mary T. Price
County Administrator

Please run as a 2x2 block ad, 8 pt type, under Public Notices on Wednesday, March 28, 2018 and Wednesday, April 4, 2018. Any questions, please contact County Administration at 459.6165.

PLEASE SEND A CERTIFICATE OF PUBLICATION TO:

***Shenandoah County Administration
600 N. Main Street, Ste. 102
Woodstock, VA 22664***

County of Shenandoah

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MARY T. PRICE
COUNTY ADMINISTRATOR

EVAN L. VASS
ASSISTANT COUNTY ADMINISTRATOR

BUDGET ORDINANCE FISCAL YEAR 2018-2019

WHEREAS, the Board of Supervisors of Shenandoah County has developed an annual fiscal plan (annual budget) which, except for the public school budget, is for informative and fiscal planning purposes only, and for which the budget is for the fiscal year beginning July 1, 2018 and ending June 30, 2019; and

WHEREAS, a public hearing was held, pursuant to Title 15.2 and Title 22.1 of the Code of Virginia, as amended, on April 5th, 2018 at 7:00 p.m. to take public comments regarding said annual budget; and

WHEREAS, the School Board budget amount includes \$69,273,859 for the operation of the Public Schools of Shenandoah County of which said amount shall be funded by \$27,773,197 from the County's general revenues and \$2,500,000 for capital items, with the remaining amount to be funded by such State, Federal, and Miscellaneous revenues as shall be received from time to time for operation of the Public Schools. In addition to the amount budgeted for operation of the Public Schools, \$2,275,164 is budgeted for School Food Service and \$3,281,747 is included for Special Budgets. No revenue from the County's General Fund is required to help fund the School Food Service or other Special Budgets. The categories listed in this paragraph reflect this Board's expectations, but the appropriations herein for the School Board are uncategorized under Va. Code, § 22.1-94.

WHEREAS, unexpended funds, if any, left in any State or Federal Grant Program at the end of the fiscal year ending June 30, 2018 shall be added to and shall be deemed appropriated *ipso facto* for the same program for the fiscal year ending June 30, 2019, if otherwise so permitted by the granting authority.

WHEREAS, any additional or new funds received for the Public Schools' identified Special Budgets, where no revenue from the County's General Fund is required to help fund any program, shall be deemed appropriated *ipso facto* for expenditure upon receipt of such funds.

WHEREAS, except as otherwise required by law and/or approved by the Board of Supervisors, the annual budget shall be appropriated on an annual basis subject to such restrictions as the Board may hereinafter impose.

BE IT ORDAINED, that the proposed County General Fund budget (the "Budget," the official copy of which is on file in the office of the Clerk) in the amount of \$69,029,086 be and is hereby adopted pursuant to the allocations by major categories:

General Government Administration	\$2,641,179
Judicial Administration	2,216,276
Public Safety	16,656,815
Public Works	1,223,037
Health and Welfare	3,271,348
Education	30,323,133
Recreation & Cultural	1,955,546
Community Development	1,590,419
Non-Departmental and Transfers	1,809,127
Capital Outlay	1,456,849
Debt Service	5,885,357
TOTAL GENERAL FUND BUDGET	<u>\$69,029,086</u>

BE IT FURTHER ORDAINED, that total appropriations of \$120,345,219 be made for the expenditures identified in the Budget, which includes expenditures of \$51,316,113 not funded with the County's general revenues.

BE IT FURTHER ORDAINED, that the Treasurer be and is hereby authorized to transfer to other funds from the General Operating Fund from time to time as money becomes available, sums equal to, but not in excess of the appropriations made to these funds from the General Operating Fund for the period covered by the appropriation.