

Botetourt County, Virginia *Board of Supervisors*

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Board of Supervisors

L. W. Leffel, Jr.
Chairman

Todd L. Dodson
Vice Chairman

Billy W. Martin, Sr.

Donald M. Scothorn

John B. Williamson, III

The regular meeting of the Botetourt County Board of Supervisors was held on Tuesday, April 25, 2017, in Rooms 226-228 of the Greenfield Education and Training Center in Daleville, Virginia, beginning at 12:45 P. M.

PRESENT: Members: Mr. L. W. Leffel, Jr., Chairman
Mr. Todd L. Dodson, Vice-Chairman
Mr. John B. Williamson, III
Dr. Donald M. Scothorn
Mr. Billy W. Martin, Sr.

ABSENT: Members: None

Consideration was then held on approval of the 2017 tax rate resolution and the FY 17-18 County and Schools budget. Mr. Tony Zerrilla, Director of Finance, stated that the required public hearings on the proposed FY 18 budget and tax rates were held on April 18. He noted that no citizens spoke at these hearings.

Mr. Zerrilla stated that all figures in the resolution included in the Board's agenda packet remain as advertised. He noted that the total budget is \$95.1 million which includes a designated tax rate of 99¢ per \$100 valuation for wind farms.

After questioning by Mr. Williamson, Mr. Zerrilla stated that the Contingency line item amount is \$177,338.

Mr. Williamson stated that he thought that this was a good budget process and the staff did a great job in developing the FY 18 budget.

There being no further discussion, on motion by Mr. Williamson, seconded by Mr. Martin, and carried by the following recorded vote, the Board adopted the tax rate resolution for 2017 and the FY 2017-18 budget approval resolution as follows:

AYES: Mr. Williamson, Mr. Dodson, Mr. Martin, Mr. Leffel, Dr. Scothorn

NAYS: None

ABSENT: None

ABSTAINING: None

Resolution Number 17-04-04

WHEREAS, the County proposed tax levy was duly advertised and a public hearing was held on April 18, 2017, in accordance with the Code of Virginia;

NOW, THEREFORE, BE IT RESOLVED, that the tax rates per \$100 of assessed value for tax year 2017 are set as follows:

Personal Property	\$2.71
Machinery & Tools	\$1.80
Mobile Homes	\$0.79
Real Estate	\$0.79
Motor Homes	\$2.71
Wind Farms	\$0.99

WHEREAS, the County proposed budget was duly advertised and a public hearing was held on April 18, 2017, in accordance with the Code of Virginia,

NOW, THEREFORE, BE IT RESOLVED, that the Botetourt County budget for Fiscal Year 2017 – 2018 is:

Revenues:

General Fund Revenues:

Local	50,418,272
State	10,896,070
Federal	882,800
<i>Total General Fund Revenues</i>	62,197,142

School Fund Revenues:

Other	1,422,284
State	24,629,482
Federal	40,000
Self-Sustaining Funds	3,197,602
School Nutrition Fund	1,776,000
Textbook Funds	1,550,000
Capital Reserve Fund	310,000

Total School Fund Revenues 32,925,368

Total Revenues 95,122,510

Expenditures:

General Fund Expenditures:

Operations as detailed on following pages*	30,635,427
Capital Projects	1,810,000
Transfer to EDA	1,850,000
<i>Total General Fund Expenditures</i>	34,295,427

Debt Fund Expenditures:

County/VPSA Fund	2,808,318
School Literary Fund	716,777
<i>Total Debt Fund Expenditures</i>	3,525,095

Contingency 177,338

School Operating Fund Expenditures: 57,124,650

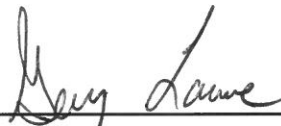
Total Expenditures 95,122,510

* OPERATIONS DETAIL:

BOARD OF SUPERVISORS	239,891
COUNTY ADMINISTRATOR	373,230
DEPUTY ADMINISTRATOR	365,524
COMMISSIONER OF REVENUE	403,456
TREASURER	484,056
FINANCIAL SERVICES	349,329
TECHNOLOGY SERVICES	901,523
CENTRAL PURCHASING	94,794
CENTRAL GARAGE	87,155
ELECTORAL BOARD / REGISTRAR	263,234
CIRCUIT COURT	61,471
GENERAL DISTRICT COURT	25,599
MAGISTRATE	967
CLERK OF CIRCUIT COURT	647,890
COMMONWEALTH'S ATTORNEY	767,582
SHERIFF	4,940,168
DISPATCH	873,245
VOLUNTEER FIRE & RESCUE	1,183,689
CORRECTION & DETENTION	4,251,942
JUVENILE DETENTION CENTER	90,000
PROBATION OFFICE	4,701
ANIMAL CONTROL	597,454
FIRE & EMS	3,565,443
EMERGENCY COMMUNICATIONS	283,971
GENERAL SERVICES	328,956
DIVISION OF WASTE MANAGEMENT	746,525
MAINTENANCE OF BUILDINGS & GROUNDS	777,008
LOCAL HEALTH DEPARTMENT	329,252
MENTAL HEALTH SERVICES BOARD	38,743
SOCIAL SERVICES	1,355,234
CHILDREN'S SERVICES ACT (CSA)	1,402,977
TOTAL ACTION FOR PROGRESS (TAP)	1,000
BRAIN INJURY SERVICES	2,500
CHILD HEALTH INVESTMENT PARTNERSHIP (CHIP)	2,000
ROANOKE AREA MINISTRIES	1,000
BOTETOURT RESOURCE CENTER	10,000
LEAGUE OF OLDER AMERICANS	11,000
DABNEY S. LANCASTER COMMUNITY COLLEGE	2,140
DABNEY S. LANCASTER C.C. - PROMISE PROGRAM	5,000
VIRGINIA WESTERN COMM. COLLEGE - CCAP PROGRAM	30,000
BOTETOURT COUNTY FFA ALUMNI	1,000
RECREATION & FACILITIES	1,276,262

BOTETOURT SPORTS COMPLEX	417,201
VAN PROGRAM	62,655
ROANOKE VALLEY TRANSPORTATION PLANNING ORG.	2,688
VIRGINIA'S BLUE RIDGE	160,826
ROANOKE VALLEY BROADBAND AUTHORITY	5,000
ROANOKE VALLEY GREENWAY COMMISSION	14,420
BOTETOURT COUNTY MUSEUM/HISTORICAL SOCIETY	9,000
WESTERN VA REGIONAL INDUSTRIAL FACILITIES AUTH.	6,101
LIBRARY	1,098,566
COMMUNITY DEVELOPMENT	832,867
ECONOMIC DEVELOPMENT	413,743
PLANNING DISTRICT COMMISSION	31,812
ECONOMIC DEVELOPMENT PARTNERSHIP	69,317
ATTIC PRODUCTIONS	7,000
STANDING ROOM ONLY	7,000
WESTERN VA. EMS COUNCIL	6,722
ENVIRONMENTAL MANAGEMENT	19,155
COOPERATIVE EXTENSION PROGRAM	64,443
PERSONNEL COMPENSATION ADJUSTMENTS	175,000
WELLNESS PROGRAM	55,000
GENERAL FUND EXPENDITURES - OPERATIONS	<u>30,635,427</u>

A Copy TESTE:



Mr. Gary Larowe
Botetourt County Administrator