



COUNTY ADMINISTRATOR
ROBERTA A. LAMBERT
MONTEREY, VIRGINIA

HIGHLAND COUNTY BOARD OF SUPERVISORS

P. O. BOX 130
MONTEREY, VIRGINIA 24465
Phone: 540-468-2347 Fax: 540-468-3447
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BOARD MEMBERS:

DAVID W. BLANCHARD
MONTEREY, VIRGINIA

KEVIN W. WAGNER
MONTEREY, VIRGINIA

LEE W. BLAGG
DOE HILL, VIRGINIA

HIGHLAND COUNTY BUDGET FOR JULY 1, 2014 – JUNE 30, 2015

At a continued meeting of the Board of Supervisors of the County of Highland, held in the Highland Modular Conference Center, Spruce Street, Monterey, Virginia, on May 1, 2014, the following action was taken.

PRESENT

Kevin W. Wagner
David W. Blanchard
Lee W. Blagg

VOTE

Yes
Yes
Yes

On motion from Supervisor Blanchard which carried unanimously, the following resolution was adopted:

RESOLUTION

BE IT RESOLVED, that the Highland County Board of Supervisors does hereby adopt the 2014-2015 County Budget as presented.

BE IT ALSO RESOLVED, that in order to meet the expenditures for the proposed budget, the Board hereby sets a \$0.40 levy on each \$100.00 of assessed value on all taxable real estate in Highland County, and a \$2.25 levy on each \$100.00 of average value on all tangible personal property located in Highland County on the 1st day of January, 2014.

A Copy Teste:

HIGHLAND COUNTY BOARD OF
SUPERVISORS

Roberta A. Lambert

Date: May 1, 2014

Roberta A. Lambert
County Administrator

**COUNTY OF HIGHLAND
FY15 ESTIMATED REVENUES**

	<u>13-14</u>	<u>14-15</u>
PROPERTY TAXES	2,853,190	3,078,345
UTILITIES TAXES	147,900	147,900
OTHER LOCAL TAXES (Co. Licenses, 1% Local Sales Tax, Bank Stock Tax)	192,400	204,000
PERMITS, LICENSES, ETC. (Dog Licenses, Building Permits, Zoning)	10,350	11,150
FINES AND FORFEITURES	500	500
REVENUES FROM USE OF MONEY & PROPERTY (Rental of Co. Property, Interest on Bank Deposits)	42,000	42,275
CHARGES FOR SERVICES (Sheriff, DNA, Jail, C/A, etc.)	12,125	12,125
MISCELLANEOUS REVENUE (Refunds & Reimbursements)	24,200	16,530
TAXES ON FEDERAL LAND (Payment in Lieu of Taxes)	50,000	55,000
NON-CATAGORICAL AID (Recordation/Grantor Tax, Mobile Home Titling Tax, Expenditure Refunds, DMV Comm.)	32,100	26,800
SHARED EXPENSES (Revenues from State) (Sheriff, Comm. Rev., Treas., C/A, Clerk, PPTRA)	976,552	986,052
Sub-Total	4,341,317	4,580,677
SCHOOL REVENUES	1,625,368	1,732,070
SCHOOL FLOW-THRU	164,000	135,786
DEPARTMENT OF SOCIAL SERVICES	305,275	334,417
COMPREHENSIVE RISK SERVICES	<u>133,132</u>	<u>133,132</u>
<u>TOTAL OF ALL ESTIMATED REVENUES</u>	6,569,092	6,916,082
TRANSFER FROM GENERAL FUND	525,638	437,133
TOTAL	7,094,730	7,353,215

2014-2015 FISCAL YEAR EXPENDITURES

COUNTY:	2013-2014 BUDGETED	2014-2015 PROPOSED
Legislation – Administration of County	136,220	138,859
General & Financial Administration	707,192	744,859
Elections	63,229	64,923
Courts	177,648	179,574
Commonwealth Attorney	84,923	86,797
Law Enforcement / Sheriff	603,383	611,749
Fire Prevention & Insurance	20,445	11,000
Correction & Detention	58,500	58,500
Building & Zoning	57,433	58,636
Other Protections	38,952	67,293
Maintenance of Buildings & Grounds	38,010	38,945
Health Services	101,187	105,118
Recreation Facilities	61,716	63,629
Library	53,527	56,275
Planning & Community Development	62,471	61,399
Cooperative Extension Program	56,642	59,265
Nondepartmental	<u>49,287</u>	<u>50,834</u>
COUNTY EXPENDITURES	<u>2,370,765</u>	<u>2,457,655</u>

SCHOOL:

Operating & Food Service	3,836,442	3,986,570
Debt Service	<u>167,540</u>	<u>163,430</u>
SCHOOL EXPENDITURES	<u>4,003,982</u>	<u>4,150,000</u>
SOCIAL SERVICES EXPENDITURES	<u>369,106</u>	<u>394,683</u>
COMPREHENSIVE SERVICES ACT EXPENDITURES	<u>214,877</u>	<u>214,877</u>
CAPITAL IMPROVEMENT EXPENDITURES	<u>136,000</u>	<u>136,000</u>
<u>TOTAL GENERAL FUND EXPENDITURES</u>	<u>7,094,730</u>	<u>7,353,215</u>

INDEPENDENT FUNDS

<u>NAME</u>	<u>BALANCE</u>
CAPITAL EXPENDITURE	2,300
CAPITAL IMPROVEMENT – SCHOOL FUND	235,151
CAPITAL IMPROVEMENT FUND	446,275
CIRCUIT COURT GRANTS	20
COMMUNITY DEVELOPMENT BLOCK GRANT	2,000
COORDINATED AREA TRANSPORTATION SERVICES (CATS)	26
COURTHOUSE CONSTRUCTION, RENOVATION OR MAINTENANCE	27,880
CRIMINAL JUSTICE FUND – LAND FORFEITURES	0
CRIMINAL JUSTICE FUND – FORFEITED ASSET SHARING	6,001
DARE	1
E-911 FUND	184,091
EMERGENCY MANAGEMENT GRANTS	7,838
FIRE & RESCUE REVOLVING LOAN FUND	95,000
FIRE PREVENTION FUND	2,291
GYPSY MOTH FUND	3,471
HIGHLAND COUNTY VETERANS MEMORIAL FUND	6,592
HIGHLAND POOL PROJECT	76,512
LAW LIBRARY FUND	6,868
MCDOWELL WATER SYSTEM	(371)
MCDOWELL WATER SYSTEM ESCROW	17,469
MCDOWELL WATER CAPITAL IMPROVEMENT	54,782
MCDOWELL WATER CONSTRUCTION	2,098
RECORDING EQUIPMENT FUND	768
RESERVE FUND	317,821

TRANSPORTATION ENHANCEMENT PROGRAM – SIDEWALK PROJECT	163,300
VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT	(152)
911 LOCATOR SOFTWARE FUND	717
SPECIAL WELFARE FUND	2,110



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SOLID WASTE COLLECTION AND DISPOSAL BUDGET AND ENTERPRISE FEE

At a continued meeting of the Board of Supervisors of the County of Highland, held in the Highland Modular Conference Center, Spruce Street, Monterey, Virginia, on May 1, 2014, the following action was taken.

<u>PRESENT</u>	<u>VOTE</u>
Kevin W. Wagner	Yes
David W. Blanchard	Yes
Lee W. Blagg	Yes

On motion from Supervisor Blagg which carried unanimously, the following resolution was adopted:

RESOLUTION

WHEREAS, the Highland County Board of Supervisors adopted a Solid Waste Ordinance in 1993, which was revised in 2005, 2007 and 2008; and

WHEREAS, Section 18 of the Solid Waste Ordinance and Virginia Code Section 15.2-2159 authorize the Highland County Board of Supervisors to establish a Solid Waste Enterprise Fee for residential and business assessments; and

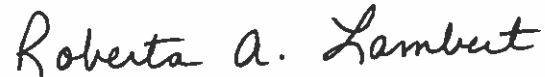
NOW, THEREFORE, BE IT RESOLVED, that the Highland County Board of Supervisors does hereby adopt the 2014-2015 Solid Waste Collection and Disposal Budget as presented.

BE IT ALSO RESOLVED, that in order to meet the expenditures for the proposed budget, the Board hereby sets the following fees for all residential and business assessments located in Highland County on the 1st day of January, 2014:

CLASSIFICATION	ANNUAL FEE
Residential	\$ 150.00
Business Low Density	\$ 75.00
Business Low-Medium Density	\$ 150.00
Business Medium Density	\$ 225.00
Business High Density	\$ 300.00

A Copy Teste:

HIGHLAND COUNTY BOARD OF
SUPERVISORS



Date: May 1, 2014

Roberta A. Lambert
County Administrator

**COUNTY OF HIGHLAND
SOLID WASTE COLLECTION AND DISPOSAL
BUDGET ESTIMATES
JULY 1, 2014 – JUNE 30, 2015**

	2013-2014 BUDGETED	2014-2015 PROPOSED
Projected Revenues	304,800	306,800
Proposed Expenditures	<u>301,907</u>	<u>306,000</u>
ANTICIPATED BALANCE	<u>2,893</u>	<u>800</u>