

AGENDA

LEE COUNTY BOARD OF SUPERVISORS REGULAR MEETING JUNE 16, 2015

General District Courtroom

Jonesville, Virginia
5:00 p.m.

I. INVOCATION

II. PLEDGE TO THE FLAG

III. MEETING CALLED TO ORDER

IV. PUBLIC HEARING

PROPOSED BUDGET FOR FISCAL YEAR 2015-16

The Lee County Board of Supervisors will hold a Public Hearing on the proposed County Budget at 5:00 p.m. on June 16, 2015 in the General District Courtroom of the Lee County Courthouse in Jonesville, Virginia. Any citizen of the County is welcome to attend and state their views on this proposed budget.

This summary is prepared and published for information and fiscal planning purposes only.

Please be aware that inclusion in the Budget of any item does not constitute an obligation or commitment on the part of the Board of Supervisors of Lee County to appropriate any funds for the

item or purpose. A Budget for the Fiscal Year commencing July 1, 2015 will be adopted by the

Lee County Board of Supervisors no later than June 30, 2015.

GENERAL COUNTY FUND **ESTIMATED EXPENDITURE**

GENERAL GOVERNMENTAL ADMINISTRATION:

Legislative	149,595
Water & Sewer-Prison	1,457,887
General/Financial Administration	301,175
Legal Services	32,889
Auditing	67,500
Commissioner of the Revenue	326,748

Property Reassessment	49,377
Treasurer	265,009
Board of Elections	190,915
Central Garage	131,668

JUDICIAL ADMINISTRATION:

Courts	671,507
Commonwealth's Attorney	475,892

PUBLIC SAFETY:

Law Enforcement and Traffic Control	4,307,298
Fire and Rescue Services	345,111
Enhanced 911	353,121
Inspections	87,328
Other Protections	237,007
Roads	500

HEALTH AND WELFARE	378,692
EDUCATION-MTN. EMPIRE COMM. COLLEGE	22,410
PARKS, RECREATION, AND TOURISM	102,278
LIBRARY	222,082
COMMUNITY DEVELOPMENT AND PLANNING	232,930
EXTENSION OFFICE	59,902
MAINTENANCE OF BUILDINGS	273,331
DANIEL BOONE SOIL & WATER/RC&D PROGRAM	28,500
MISCELLANEOUS AND CONTINGENCY	50,000

SUBTOTAL, GENERAL COUNTY FUND EXPENDITURE 10,820,652

CAPITAL PROJECTS	1,850,000
SOLID WASTE MANAGEMENT	1,437,149

TRANSFERS:

Debt Service	196,185
Local Share - School Fund	4,878,669
Local Share - Public Assistance/Social Services	1,292,948

GRAND TOTAL GENERAL COUNTY FUND 20,475,603

PUBLIC SERVICES:

Estimated Social Services Expenditures-State Share	7,082,972
Estimated Headstart Expenditures - Federal	1,370,586
Estimated School Expenditures-Federal, State, & Other	34,088,037

GRAND TOTAL ALL FUND EXPENDITURES 63,017,198

GENERAL COUNTY FUND
SOURCE OF REVENUE

REAL PROPERTY TAX:	
Current Real Estate Taxes	5,194,000
Delinquent Real Estate Taxes	250,000
Land Redemption	110,000
Mineral Under Development	13,500
PUBLIC SERVICE CORPORATION	435,000
PERSONAL PROPERTY TAX:	
Current Taxes	1,495,000
Delinquent Taxes	113,000
PPTRA Reimbursement	798,646
MOBILE HOME TAX:	
Current Taxes	78,000
Delinquent Taxes	10,050
MACHINERY AND TOOLS	567,500
MERCHANTS CAPITAL	68,500
BUSINESS PROPERTY	212,000
PENALTY AND INTEREST	297,000
SALES TAX	1,305,000
UTILITY TAX	439,000
STATE TELECOMMUNICATIONS TAX	422,000
BANK FRANCHISE	55,000
MOTOR VEHICLE TAX	559,000
TAX ON WILLS	2,500
AMUSEMENT TAX	200
HOTEL/MOTEL TAX	2,000
COAL SEVERANCE TAX	10,000
OIL AND GAS SEVERANCE TAX	9,000
ANIMAL LICENSES	1,500
TRANSFER FEES	800
BUILDING PERMITS	18,000
COURT FINES-LOCAL	2,800
RENT-BUILDING	58,686
INTEREST AND EARNINGS	27,000
COMMONWEALTH'S ATTORNEY FEES	3,000
SHERIFF'S FEES	2,100
COURTHOUSE MAINTENANCE FEES	6,000
COURTHOUSE SECURITY FEES	32,000
SALE OF MAPS, SURVEYS	150
ZONING FEES	3,500
CONTRACTOR'S LICENSE FEES	7,500
WATER & SEWER FEES-PRISON	1,520,000
MISCELLANEOUS REVENUES	181,463
PAYMENT IN LIEU OF TAXES	200,000

MOBILE HOMES TITLING	80,000
ROLLING STOCK	108,000
RECORDATION FEES	20,000
COMMONWEALTH'S ATTORNEY EXP.	388,541
SHERIFF EXP.	1,447,424
VICTIM/WITNESS ADVOCATE GRANT	50,929
DOMESTIC VIOLENCE GRANT	36,056
SCHOOL RESOURCE OFFICER GRANT	37,500
REGISTRAR EXP.	34,250
COMMISSIONER OF REVENUE EXP.	114,252
TREASURER EXP.	88,424
ELECTORAL BOARD	5,764
CLERK EXPENSES	299,475
EMERGENCY SERVICES	81,600
CLERK'S FEES	61,500
RENTAL TAX	3,200
OTHER CATEGORICAL AID	10,500
TIPPING FEES	145,000
REIMBURSEMENTS	98,360
TOTAL GENERAL FUND REVENUE	17,621,170
PUBLIC ASSISTANCE-SOCIAL SERVICES	7,082,972
SCHOOL FUND REVENUES (FEDERAL,STATE,OTHER)	34,088,037
HEADSTART	1,370,586
MISCELLANEOUS PROJECT GRANTS	375,000
RURAL DEVELOPMENT LOAN PROCEEDS	1,300,000
TRANSFER FROM RESERVE	1,179,433
GRAND TOTAL ALL REVENUES	63,017,198

V. DEPARTMENTAL REPORTS (Enclosures)

- A. Economic Development, Mike James
- B. Tourism, Ashley Long

VI. CONSTITUTIONAL OFFICERS

- A. Treasurer's Report

VII. PUBLIC EXPRESSION

VIII. APPROVAL OF MINUTES

- A. May 6, 2015 Recessed Meeting (Enclosure)
- B. May 12, 2015 Recessed Meeting (Enclosure)
- C. May 14, 2015 Public Hearing (Enclosure)

- D. May 14, 2015 Regular Meeting (Enclosure)
- E. May 28, 2015 Recessed Meeting (Enclosure)

IX. PAYROLL

The County Administrator reports that payroll warrants have been issued.

X. REFUNDS

- A. Fred and Audrey Dotson (Enclosure)
- B. James More (Enclosure)

XI. APPROVAL OF DISBURSEMENTS (Enclosure)

XII. DELEGATIONS

- A. Freeman Vandergrift (Enclosure)
Pennington Gap Rescue Squad
- B. Bobby Burchett, Secretary/Treasurer
Daniel Boone Soil and Water Conservation

XIII. FINANCE

- A. Supplemental Appropriations (Enclosure)

XIV. NEW BUSINESS

- A. Board Appointments
 - 1. Industrial Development Authority
 - 2. Heart of Appalachia
- B. New Transfer Station Pay Request No. 2 (Enclosure)
- C. Animal Control Officer Resignation (Enclosure)
- D. Southwest Virginia Alcohol Safety Action Program (Enclosure)
- E. Pesticide Drift (Enclosure)
- F. Request for Abandonment of a Portion of Route 739 (Enclosure)

XV. REPORTS AND RECOMMENDATIONS OF THE COUNTY ATTORNEY

XVI. REPORTS AND RECOMMENDATIONS OF THE COUNTY ADMINISTRATOR

XVII. REPORTS AND RECOMMENDATIONS OF THE BOARD