

# AGENDA

## LEE COUNTY BOARD OF SUPERVISORS REGULAR MEETING JUNE 20, 2017

General District Courtroom

Jonesville, Virginia  
6:00 p.m.

### I. INVOCATION

Mike Taylor, Pastor of Plain View Baptist Church

### II. PLEDGE TO THE FLAG

### III. MEETING CALLED TO ORDER

### IV. PUBLIC HEARING

#### **PROPOSED BUDGET FOR FISCAL YEAR 2017-18**

The Lee County Board of Supervisors will hold a Public Hearing on the proposed County Budget at 6:00 p.m. on June 20, 2017 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, 2017 will be adopted by the Lee County Board of Supervisors no later than June 30, 2017.

#### **GENERAL COUNTY FUND** **ESTIMATED EXPENDITURE**

##### GENERAL GOVERNMENTAL ADMINISTRATION:

Legislative	105,392
Water & Sewer-Prison	1,469,336
General/Financial Administration	359,873
Legal Services	24,273
Auditing	68,600
Commissioner of the Revenue	319,842
Treasurer	274,339
Board of Elections	188,151
Central Garage	138,028

<b>JUDICIAL ADMINISTRATION:</b>	
Courts	862,326
Commonwealth's Attorney	485,009
<b>PUBLIC SAFETY:</b>	
Law Enforcement and Traffic Control	4,635,912
Fire and Rescue Services	594,054
Enhanced 911	691,377
Inspections	82,196
Other Protections	231,384
Roads	500
<b>HEALTH AND WELFARE</b>	<b>393,831</b>
<b>EDUCATION-MTN. EMPIRE</b>	
<b>COMM. COLLEGE</b>	<b>19,793</b>
<b>PARKS, RECREATION, AND</b>	
<b>TOURISM</b>	<b>83,039</b>
<b>LIBRARY</b>	<b>222,082</b>
<b>COMMUNITY DEVELOPMENT</b>	
<b>AND PLANNING</b>	<b>208,491</b>
<b>EXTENSION OFFICE</b>	<b>58,792</b>
<b>MAINTENANCE OF</b>	
<b>BUILDINGS</b>	<b>271,736</b>
<b>DANIEL BOONE SOIL &amp;</b>	
<b>WATER/RC&amp;D PROGRAM</b>	<b>31,000</b>
<b>MISCELLANEOUS AND</b>	
<b>CONTINGENCY</b>	<b>50,000</b>
<b>REIMBURSED EXPENSES</b>	<b>308,208</b>
<b>SUBTOTAL, GENERAL COUNTY</b>	
<b>FUND EXPENDITURE</b>	<b>12,177,564</b>
<b>CAPITAL PROJECTS</b>	<b>902,500</b>
<b>SOLID WASTE</b>	
<b>MANAGEMENT</b>	<b>1,427,370</b>
<b>TRANSFERS:</b>	
Debt Service	191,964
Local Share - School Fund	4,515,273
Local Share - Public Assistance/Social Services	1,329,890
<b>GRAND TOTAL GENERAL</b>	
<b>COUNTY FUND</b>	<b>20,544,561</b>
<b>PUBLIC SERVICES:</b>	
Estimated Social Services	7,785,822

Expenditures-State Share	
Estimated Headstart Expenditures - Federal	1,370,586
Estimated School Expenditures-Federal, State, & Other	39,038,187
<b>GRAND TOTAL ALL FUND EXPENDITURES</b>	<b>68,739,156</b>

**GENERAL COUNTY FUND**  
**SOURCE OF REVENUE**

<b>REAL PROPERTY TAX:</b>	
Current Real Estate Taxes	5,250,000
Delinquent Real Estate Taxes	280,000
Land Redemption	125,000
Mineral Under Development	5,000
<b>PUBLIC SERVICE CORPORATION</b>	<b>560,000</b>
<b>PERSONAL PROPERTY TAX:</b>	
Current Taxes	1,665,000
Delinquent Taxes	137,000
PPTRA Reimbursement	798,646
<b>MOBILE HOME TAX:</b>	
Current Taxes	80,000
Delinquent Taxes	11,250
MACHINERY AND TOOLS	517,500
MERCHANTS CAPITAL	68,500
BUSINESS PROPERTY	201,000
PENALTY AND INTEREST	315,000
SALES TAX	1,385,601
UTILITY TAX	436,000
STATE	
TELECOMMUNICATIONS TAX	405,000
BANK FRANCHISE	57,000
MOTOR VEHICLE TAX	568,800
TAX ON WILLS	2,200
AMUSEMENT TAX	155
HOTEL/MOTEL TAX	1,800
OIL AND GAS SEVERANCE TAX	5,000
ANIMAL LICENSES	1,300
TRANSFER FEES	800
BUILDING PERMITS	40,000
COURT FINES-LOCAL	2,900

RENT-BUILDING	62,157
INTEREST AND EARNINGS	25,500
COMMONWEALTH'S	
ATTORNEY FEES	3,000
SHERIFF'S FEES	2,800
COURTHOUSE MAINTENANCE	
FEES	5,500
COURTHOUSE SECURITY FEES	30,000
SALE OF MAPS, SURVEYS	150
ZONING FEES	3,000
CONTRACTOR'S LICENSE FEES	3,500
WATER & SEWER FEES-PRISON	1,531,336
MISCELLANEOUS REVENUES	106,300
PAYMENT IN LIEU OF TAXES	174,000
MOBILE HOMES TITLING	65,000
ROLLING STOCK	100,000
RECORDATION FEES	22,452
COMMONWEALTH'S	
ATTORNEY EXP.	385,814
SHERIFF EXP.	1,586,539
VICTIM/WITNESS ADVOCATE	
GRANT	102,047
DOMESTIC VIOLENCE	
GRANT	36,056
SCHOOL RESOURCE OFFICER	
FUNDING	36,000
OTHER SHERIFF GRANTS &	
REIMBURSEMENTS	77,555
REGISTRAR EXP.	35,942
COMMISSIONER OF REVENUE	
EXP.	125,785
TREASURER EXP.	91,939
ELECTORAL BOARD	6,844
CLERK EXPENSES	301,022
EMERGENCY SERVICES	202,783
CLERK'S FEES	57,000
RENTAL TAX	5,200
OTHER CATEGORICAL AID	52,500
TIPPING FEES	145,000
REIMBURSEMENTS	589,321
MISCELLANEOUS GRANTS	152,000
<b>TOTAL GENERAL FUND</b>	
<b>REVENUE</b>	<b>19,044,494</b>
PUBLIC ASSISTANCE-SOCIAL	
SERVICES	7,785,822
SCHOOL FUND REVENUES	39,038,187

(FEDERAL, STATE, OTHER)	
HEADSTART	1,370,586
CAPITAL PROJECT GRANTS	797,500
TRANSFER FROM RESERVE	702,567

**GRAND TOTAL ALL REVENUES** 68,739,156

**V. DEPARTMENTAL REPORTS** (Enclosure)

**VI. CONSTITUTIONAL OFFICERS**

A. Treasurer's Report (Enclosure)

**VII. PUBLIC EXPRESSION**

**VIII. APPROVAL OF MINUTES**

A. May 9, 2017 Recessed Meeting (Enclosure)

B. May 16, 2017 Recessed Meeting (Enclosure)

C. May 23, 2017 Regular Meeting (Enclosure)

D. June 2, 2017 Recessed Meeting (Enclosure)

**VIII. PAYROLL**

The County Administrator reports that payroll warrants have been issued.

**IX. APPROVAL OF DISBURSEMENTS** (Enclosure)

**IX. FINANCE**

A. Supplemental Appropriations (Enclosure)

**X. OLD BUSINESS**

A. United Way Funding Request for the Ignite Program

**XI. NEW BUSINESS**

A. Board Appointments

1. Lonesome Pine Office on Youth (2)

2. Community Services Board (2)

3. Lonesome Pine Regional Library

4. Mountain Empire Regional Business Incubator

5. Southwest Regional Recreation Authority

B. Approval of Six Year Plan and Construction Budget (Enclosure)

C. Workforce Development Area Subsequent Designation (Enclosure)

D. New Dumpster Quotes

(Enclosure)

**XII. REPORTS AND RECOMMENDATIONS OF THE COUNTY  
ATTORNEY**

**XIII. REPORTS AND RECOMMENDATIONS OF THE COUNTY  
ADMINISTRATOR**

**XIV. REPORTS AND RECOMMENDATIONS OF THE BOARD**