

AGENDA

LEE COUNTY BOARD OF SUPERVISORS REGULAR MEETING JUNE 19, 2018

General District Courtroom

Jonesville, Virginia
6:00 p.m.

I. INVOCATION

Bob Richards, Pastor of First Christian Church of Pennington Gap

II. PLEDGE TO THE FLAG

III. MEETING CALLED TO ORDER

IV. PUBLIC HEARINGS

A. JEFFREY AND TERRI EVANS SPECIAL USE PERMIT

The Lee County Board of Supervisors will hold a Public Hearing on June 19, 2018 at 6:00 p.m. in the General District Courtroom of the Lee County Courthouse located in Jonesville, Virginia to solicit input on a Special Use Permit request. Jeffrey and Terri Evans have applied for a Special Use Permit to allow a manufactured home park in an A-1, Agricultural District. The property is located on the west side of Rte. 861 (Ramey Rd.) approximately 0.25 miles south of Rte. 630 (Big Hill Rd.) in the Big Hill Community and consists of 12.0 acres of land (Tax Parcel 24-(A)-59A).

B. PROPOSED BUDGET FOR FISCAL YEAR 2018-19

The Lee County Board of Supervisors will hold a Public Hearing on the proposed County Budget at 6:00 p.m. on June 19, 2018 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, 2018 will be adopted by the Lee County Board of Supervisors no later than June 30, 2018.

GENERAL COUNTY FUND **ESTIMATED EXPENDITURE**

GENERAL GOVERNMENTAL ADMINISTRATION:

Legislative	111,465
Water & Sewer-Prison	1,448,741
General/Financial Administration	327,178
Legal Services	23,017
Auditing	68,200
Commissioner of the Revenue	313,971
Treasurer	280,281
Board of Elections	187,430
Central Garage	139,064
JUDICIAL ADMINISTRATION:	
Courts	894,799
Commonwealth's Attorney	497,594
PUBLIC SAFETY:	
Law Enforcement and Traffic Control	4,867,607
Fire and Rescue Services	383,777
Enhanced 911	440,407
Inspections	87,214
Other Protections	223,170
Roads	500
HEALTH AND WELFARE	411,078
EDUCATION-MTN. EMPIRE COMM. COLLEGE	21,999
PARKS, RECREATION, AND TOURISM	89,344
LIBRARY	222,082
COMMUNITY DEVELOPMENT AND PLANNING	186,497
EXTENSION OFFICE	54,746
MAINTENANCE OF BUILDINGS	273,475
DANIEL BOONE SOIL & WATER/RC&D PROGRAM	31,000
MISCELLANEOUS AND CONTINGENCY	50,000
REIMBURSED EXPENSES	290,450
SUBTOTAL, GENERAL COUNTY FUND EXPENDITURE	11,925,086
CAPITAL PROJECTS	1,685,000
SOLID WASTE MANAGEMENT	1,468,776
TRANSFERS:	
Debt Service	435,997
Local Share - School Fund	4,670,267
Local Share - Public Assistance/Social Services	1,358,657
GRAND TOTAL GENERAL COUNTY FUND	21,543,783
PUBLIC SERVICES:	
Estimated Social Services Expenditures-State Share	8,191,254
Estimated Headstart Expenditures - Federal	1,408,547

Estimated School Expenditures-Federal, State, & Other	38,771,185
GRAND TOTAL ALL FUND EXPENDITURES	69,914,769

GENERAL COUNTY FUND
SOURCE OF REVENUE

REAL PROPERTY TAX:	
Current Real Estate Taxes	5,300,000
Delinquent Real Estate Taxes	275,000
Land Redemption	120,000
Mineral Under Development	5,000
PUBLIC SERVICE CORPORATION	586,000
PERSONAL PROPERTY TAX:	
Current Taxes	1,719,000
Delinquent Taxes	130,000
PPTRA Reimbursement	798,646
MOBILE HOME TAX:	
Current Taxes	80,000
Delinquent Taxes	8,500
MACHINERY AND TOOLS	350,000
MERCHANTS CAPITAL	67,800
BUSINESS PROPERTY	203,500
PENALTY AND INTEREST	300,000
SALES TAX	1,280,000
UTILITY TAX	435,000
STATE TELECOMMUNICATIONS TAX	395,000
BANK FRANCHISE	60,000
MOTOR VEHICLE TAX	568,000
TAX ON WILLS	2,300
AMUSEMENT TAX	150
HOTEL/MOTEL TAX	1,600
OIL AND GAS SEVERANCE TAX	5,000
ANIMAL LICENSES	1,800
TRANSFER FEES	800
BUILDING PERMITS	40,000
COURT FINES-LOCAL	1,500
RENT-BUILDING	63,855
INTEREST AND EARNINGS	37,000
COMMONWEALTH'S ATTORNEY FEES	3,000
SHERIFF'S FEES	2,800
COURTHOUSE MAINTENANCE FEES	5,000
COURTHOUSE SECURITY FEES	30,000
SALE OF MAPS, SURVEYS	150

ZONING FEES	4,000
CONTRACTOR'S LICENSE FEES	8,000
WATER & SEWER FEES-PRISON	1,508,741
MISCELLANEOUS REVENUES	84,900
PAYMENT IN LIEU OF TAXES	188,300
MOBILE HOMES TITLING	65,000
ROLLING STOCK	97,200
RECORDATION FEES	23,000
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	95,402
CLERK'S FEES	66,000
RENTAL TAX	6,500
OTHER CATEGORICAL AID	53,718
TIPPING FEES	145,000
REIMBURSEMENTS	370,450
MISCELLANEOUS GRANTS	2,000

TOTAL GENERAL FUND REVENUE 18,380,155

PUBLIC ASSISTANCE-SOCIAL SERVICES	8,191,254
SCHOOL FUND REVENUES (FEDERAL,STATE,OTHER)	38,771,185
HEADSTART	1,408,547
CAPITAL PROJECT GRANTS	1,580,000
TRANSFER FROM RESERVE	1,583,628

GRAND TOTAL ALL REVENUES 69,914,769

V. DEPARTMENTAL REPORTS (Enclosure)

VI. CONSTITUTIONAL OFFICERS

A. Treasurer's Report (Enclosure)

VII. PUBLIC EXPRESSION

VIII. APPROVAL OF MINUTES

A. May 8, 2018 Recessed Meeting (Enclosure)

- B. May 15, 2018 Regular Meeting (Enclosure)
- C. June 5, 2018 Recessed Meeting (Enclosure)

IX. PAYROLL

The County Administrator reports that payroll warrants have been issued.

X. APPROVAL OF DISBURSEMENTS (Enclosure)

XI. FINANCE

- A. Supplemental Appropriations (Enclosure)

XII. NEW BUSINESS

- A. Board Appointments
 - 1. Ninth District Development Financing
 - 2. Redevelopment and Housing Authority (2)
 - 3. Industrial Development Authority
 - 4. Mountain Empire Community College (3)
- B. Approval of Secondary Roads Six-Year Plan & Construction Budget (Enclosure)
- C. St. Charles Water/Lee County PSA Memorandum of Understanding (Enclosure)

XIII. REPORTS AND RECOMMENDATIONS OF THE COUNTY ATTORNEY

XIV. REPORTS AND RECOMMENDATIONS OF THE COUNTY ADMINISTRATOR

XV. REPORTS AND RECOMMENDATIONS OF THE BOARD