

# AGENDA

## LEE COUNTY BOARD OF SUPERVISORS RECESSED MEETING JUNE 15, 2016

General District Courtroom

Jonesville, Virginia  
6:00 p.m.

### I. PUBLIC HEARINGS

#### A. PROPOSED BUDGET FOR FISCAL YEAR 2016-17

The Lee County Board of Supervisors will hold a Public Hearing on the proposed County Budget at 6:00 p.m. on June 15, 2016 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, 2016 will be adopted by the Lee County Board of Supervisors no later than June 30, 2016.

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

##### GENERAL GOVERNMENTAL ADMINISTRATION:

Legislative	106,602
Water & Sewer-Prison	1,542,384
General/Financial Administration	308,810
Legal Services	23,279
Auditing	66,300
Commissioner of the Revenue	303,708
Treasurer	270,715
Board of Elections	195,004
Central Garage	135,688

##### JUDICIAL ADMINISTRATION:

Courts	810,066
Commonwealth's Attorney	467,588

##### PUBLIC SAFETY:

Law Enforcement and Traffic Control	4,543,543
Fire and Rescue Services	360,311
Enhanced 911	506,673
Inspections	82,085

Other Protections	198,990
Roads	500
HEALTH AND WELFARE	394,270
EDUCATION-MTN. EMPIRE COMM. COLLEGE	19,671
PARKS, RECREATION, AND TOURISM	118,499
LIBRARY	222,082
COMMUNITY DEVELOPMENT AND PLANNING	233,979
EXTENSION OFFICE	60,820
MAINTENANCE OF BUILDINGS	273,703
DANIEL BOONE SOIL & WATER/RC&D PROGRAM	31,000
MISCELLANEOUS AND CONTINGENCY	50,000
REIMBURSED EXPENSES	323,460
<b>SUBTOTAL, GENERAL COUNTY FUND EXPENDITURE</b>	<b>11,649,730</b>
CAPITAL PROJECTS	101,000
SOLID WASTE MANAGEMENT	1,468,672
TRANSFERS:	
Debt Service	193,733
Local Share - School Fund	4,542,042
Local Share - Public Assistance/Social Services	1,306,622
<b>GRAND TOTAL GENERAL COUNTY FUND</b>	<b>19,261,799</b>
PUBLIC SERVICES:	
Estimated Social Services Expenditures-State Share	7,492,260
Estimated Headstart Expenditures - Federal	1,370,586
Estimated School Expenditures-Federal, State, & Other	36,487,212
<b>GRAND TOTAL ALL FUND EXPENDITURES</b>	<b>64,611,857</b>
<b><u>GENERAL COUNTY FUND</u></b>	
<b><u>SOURCE OF REVENUE</u></b>	
REAL PROPERTY TAX:	
Current Real Estate Taxes	5,364,000
Delinquent Real Estate Taxes	220,000
Land Redemption	90,000
Mineral Under Development	6,000
PUBLIC SERVICE CORPORATION	510,000
PERSONAL PROPERTY TAX:	
Current Taxes	1,580,000
Delinquent Taxes	111,500
PPTRA Reimbursement	798,646
MOBILE HOME TAX:	
Current Taxes	80,000

Delinquent Taxes	9,250
MACHINERY AND TOOLS	516,500
MERCHANTS CAPITAL	67,500
BUSINESS PROPERTY	194,000
PENALTY AND INTEREST	260,000
SALES TAX	1,343,000
UTILITY TAX	436,000
STATE TELECOMMUNICATIONS TAX	415,000
BANK FRANCHISE	57,000
MOTOR VEHICLE TAX	565,500
TAX ON WILLS	2,200
AMUSEMENT TAX	175
HOTEL/MOTEL TAX	2,000
COAL SEVERANCE TAX	0
OIL AND GAS SEVERANCE TAX	8,700
ANIMAL LICENSES	2,400
TRANSFER FEES	800
BUILDING PERMITS	28,000
COURT FINES-LOCAL	2,900
RENT-BUILDING	60,466
INTEREST AND EARNINGS	25,000
COMMONWEALTH'S ATTORNEY FEES	3,000
SHERIFF'S FEES	2,500
COURTHOUSE MAINTENANCE FEES	6,000
COURTHOUSE SECURITY FEES	30,000
SALE OF MAPS, SURVEYS	150
ZONING FEES	3,700
CONTRACTOR'S LICENSE FEES	4,000
WATER & SEWER FEES-PRISON	1,604,000
MISCELLANEOUS REVENUES	113,000
PAYMENT IN LIEU OF TAXES	180,000
MOBILE HOMES TITLING	65,000
ROLLING STOCK	108,000
RECORDATION FEES	21,000
COMMONWEALTH'S ATTORNEY EXP.	393,199
SHERIFF EXP.	1,461,073
VICTIM/WITNESS ADVOCATE GRANT	100,047
DOMESTIC VIOLENCE GRANT	36,056
SCHOOL RESOURCE OFFICER GRANT	18,750
REGISTRAR EXP.	35,942
COMMISSIONER OF REVENUE EXP.	115,899
TREASURER EXP.	89,757
ELECTORAL BOARD	6,844
CLERK EXPENSES	302,966
EMERGENCY SERVICES	90,300
CLERK'S FEES	57,000
RENTAL TAX	4,500
OTHER CATEGORICAL AID	10,500
TIPPING FEES	145,000
REIMBURSEMENTS	409,020

MISCELLANEOUS GRANTS	57,019
<b>TOTAL GENERAL FUND REVENUE</b>	<b>18,230,759</b>
PUBLIC ASSISTANCE-SOCIAL SERVICES	7,492,260
SCHOOL FUND REVENUES (FEDERAL,STATE,OTHER)	36,487,212
HEADSTART	1,370,586
MISCELLANEOUS PROJECT GRANTS	150,000
TRANSFER FROM RESERVE	881,040
<b>GRAND TOTAL ALL REVENUES</b>	<b>64,611,857</b>

## **II. REPORTS AND RECOMMENDATIONS OF THE BOARD**