

**LUNENBURG COUNTY, VIRGINIA**  
**BUDGET FOR THE YEAR ENDING JUNE 30, 2018**

Pursuant to Section 15.2-2506 of the Code of Virginia and amendments thereto, the Lunenburg County Board of Supervisors will conduct a public hearing on Thursday, June 1, 2017 at 6:00p.m. in the General District Courtroom, Lunenburg Courts Building, Lunenburg, Virginia. The purpose of the public hearing is to give the citizens of Lunenburg County an opportunity to comment on the proposed County Budget for Fiscal Year 2017-2018 and the tax levy for Calendar Year 2017.

The budget synopsis is prepared and published for information and fiscal planning purposes ONLY. The inclusion in the budget of any item or items DOES NOT constitute an obligation on the part of the Board of Supervisors of Lunenburg County to appropriate any funds for that item or purpose. There is no allocation or designation of any funds of this County for any purpose until there has been an appropriation for that purpose by the Lunenburg County Board of Supervisors.

The budget has been prepared on the basis of the estimates and requests submitted to the Board of Supervisors by the Constitutional officers, intergovernmental agencies, non-governmental agencies and department heads of Lunenburg County and review and amendments to those requests by the Board of Supervisors and staff. --Tracy M. Gee, Clerk to the Lunenburg County Board of Supervisors

**2017 Levy Based on Every \$ 100 Valuation to include \$0.00 increase in levies from Calendar Year 2016.**

<b><u>TAX LEVY Category</u></b>	<b><u>PROPOSED</u></b> <b><u>2017 Calendar Year</u></b>
Real Estate	\$0.38
Personal Property	\$3.60
Merchant's Capital	\$1.20
Aircraft	\$2.10
Machinery & Tools	\$1.80
Mobile Homes/Barns	\$0.38
Aircraft	\$2.10
Machinery & Tools	\$1.80
Mobile Homes/Barns	\$0.38

<b><u>GENERAL FUND</u></b>	<b><u>Fiscal Year 2018</u></b> <b><u>PROPOSED</u></b>
<b>Revenue</b>	
Real Estate Taxes	-3,170,000
Personal Property Taxes	-1,715,000
Mobile Home	-21,000

<b><u>GENERAL FUND</u></b>	<b><u>Fiscal Year 2018</u></b> <b><u>PROPOSED</u></b>
<b>Revenue</b>	
Registration Fees	-205,000
Machinery & Tools	-250,000
Merchant's Capital	-68,000
Public Service Corporations	-185,000
Delinquent Tax Collections	-105,000
Interest/Penalty on Taxes	-100,000
Local Sales & Use Taxes	-360,000

Consumer Utility Consumption Tax	-22,000
Taxes on Recordation & Wills	-51,000
Interest/Penalties-Clerk	-1,000
Animal Licenses	-10,000
Animal Fines/Kennel Fees	-3,000
Transfer Fees	-400
Building Permits	-22,000
Septic Permits	-1,000
Conditional Use Permits	-700
Landfill Host Fees	-150,000
Landfill Liaison Fee	-55,000
County Fines & Fees	-25,000
Courthouse Renovation Fees	-4,100
Clerk -Misc Fees	-6,000
Courthouse Security Fees	-17,000
e-Summons Fees	-7,000
Prisoner Processing Fees	-1,500
Interest/Bank Deposits	-20,000
Rental/General Property	-31,500
Sheriff/Comm. Atty. Fees	-5,046
DMV Stops	-22,000
Town Contributions/Grants	-5,233
DMV Mobile Home Tax	-16,000
State Recordation Tax	-9,000
Railroad Rolling Stock	-4,000
DMV Animal Plates	-100
PPTRA-State Reimbursement	-1,048,232
Constitutional Offices-State Reimbursement	-1,319,972
Grants	-205,850
Transfer from Solid Waste Fund Balance 137	-183,410
<u>Transfer from County Surplus</u>	<u>-250,384</u>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>-9,676,427</b>

**Expenditures**

**FY 2018**

Board of Supervisors	49,320
County Administration	230,205
Professional Services	102,000
Commissioner of the Revenue	212,100
Treasurer	234,480

**GENERAL FUND**

**Fiscal Year 2018**

**Revenue**

**PROPOSED**

Data Processing	105,000
Electoral Board	33,670
Registrar	76,260
Circuit Court	12,000
General District Court	6,000
Magistrate	1,325
Juvenile/Domestic Relations Court	84,050

Clerk, Circuit Court	274,400
Courthouse Security	15,450
Victim Witness	69,720
Commonwealth Attorney	273,180
Sheriff's Department	1,214,000
Volunteer Fire & Rescue/Grants	260,040
Piedmont Regional Jail	424,000
Building Inspector	90,810
Animal Control	86,100
Maintenance/Buildings	219,250
Health Dept	110,000
Medical Examiner	100
Crossroads	53,000
STEPS	5,000
Madeline's House	2,000
Planning/Zoning Permits	22,500
Lunenburg Public Library System	150,274
Commonwealth Reg Council	15,700
Soil & Water Conservation	7,000
Lunenburg Literacy	8,000
SVCC	4,355
Longwood Small Business	1,940
SPCA	1,000
VA's Retreat	4,500
Town & County Bus	5,000
Piedmont Sr. Resources	2,000
Forestry Service	22,000
Rec Sports Leagues	7,000
People's Comm Center	500
Victoria Community Ctr	500
Kenbridge Comm Center	500
Old Dominion RC&D	0
VA Legal Aid Society	4,700
VA's Growth Alliance	12,914
Community Action Agency	16,474
Community/Econ Dev. (Office)	74,300
IDA Tax Incentives	49,000
Cooperative Extension	42,000
Refunds / DMV Stops	22,000
Prop/Liability/LODA/WC Coverage	78,500

**GENERAL FUND**

**Fiscal Year 2018**

**PROPOSED**

Reserve for contingency	0
<u>Capital Improvements</u>	<u>80,000</u>
<b>Total General Fund Operations</b>	<b>4,876,117</b>
<b>TRANSFER TO:</b>	
Airport Fund	12,200
School Fund	3,540,000

School( Carryover)	0
Social Services	147,000
C.S.A./At-Risk Fund	210,000
Voting Machine Fund	5,000
Debt Service	<u>886,110</u>
Total Transfers to other Funds	\$4,800,310

**TOTAL GENERAL FUND EXPENDITURES** \$9,676,427

**SPECIAL FUNDS:**

**Solid Waste Operations Fund**

<u>Revenue</u>	-181,000
<u>Expenditures</u>	181,000

**Solid Waste Convenience Sites**

<u>Revenue/Fund Balance Transfer</u>	-411,410
Transfer to General Fund	183,410
Sites Expense & Construction	<u>228,000</u>
Total	411,410

**Law Library**

<u>Revenue</u>	-1,000
<u>Expenditures</u>	1,000

**E-911 Fund**

<u>Revenue</u>	-361,830
Operations	246,830
Transfer to Public Safety Capital Fund	<u>115,000</u>
Total	361,830

**Airport Fund**

<u>Revenue: Lease, Grants &amp; Transfer from GF</u>	-68,000
<u>Expenditures</u>	68,000

**Economic Development**

<u>Revenue: Grants and Fund Balance Transfer</u>	-579,490
<u>Expenditures</u>	579,490

**School Fund**

State Sales Tax	-1,776,198
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**SPECIAL FUNDS:**

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State Funds	-9,532,062
Federal Funds	-1,842,609
County Funds	-3,540,000
Other Funds	<u>-468,724</u>
<b>Total Revenue</b>	<b>-17,159,593</b>
<b>Total Expenditures</b>	<b>17,159,593</b>

**Social Services Fund**

Revenue State	-1,000,000
Local Funds	<u>-147,000</u>
<b>Total Revenue</b>	<b>-1,147,000</b>
<b>Expenditures</b>	<b>1,147,000</b>
<b><u>Comprehensive Services Act</u></b>	
<u>Revenue State/Local</u>	-805,000
<u>General Fund Transfer In</u>	<u>-210,000</u>
<b>Total Revenue</b>	<b>-1,015,000</b>
<b>Expenditures</b>	<b>1,015,000</b>
<b><u>Emergency Services Capital Equipment</u></b>	
<u>Revenue/Use of 911 Fund Balance</u>	-115,000
<u>Expenditures</u>	115,000
<b><u>Project Lifesaver</u></b>	
<u>Revenue/Transfer IN</u>	-800
<u>To Escrow</u>	800
<b><u>Voting Machine Fund</u></b>	
<u>Transfer from General Fund</u>	-5,000
<u>To Escrow</u>	5,000
<b><u>Capital Outlay Fund</u></b>	
Transfer in from Debt Service	-100,000
Reserve for Capital Needs	100,000
<b><u>Debt Service</u></b>	
School Payment	-459,890
Refunding Interest QSCB	-140,000
Transfer in from Debt Fund Balance	-100,000
<u>General Fund Transfer In</u>	<u>-886,110</u>
<b>Total Revenue</b>	<b>-1,586,000</b>
Debt Service School	971,000
Debt Service Courthouse	515,000
Transfer to Capital Outlay Fund	<u>100,000</u>
<b>Total Expenditures Debt Service</b>	<b>1,586,000</b>
<b>TOTAL BUDGET SPECIAL FUNDS:</b>	<b><u>\$22,731,123</u></b>
<b><u>TOTAL COUNTY BUDGET:</u></b>	<b><u>\$32,407,550</u></b>