

**LUNENBURG COUNTY, VIRGINIA**  
**BUDGET FOR THE YEAR ENDING JUNE 30, 2014**

**Levy Based on Every \$ 100 Valuation to include \$0.00 increase in levies from Calendar Year 2013.**

<b>Tax Levy:</b>	<b><u>2014 Levy</u></b>
Real Estate	<b>\$0.38</b>
Personal Property	<b>\$3.60</b>
Merchant's Capital	<b>\$1.20</b>
Farm Machinery	<b>\$0.00</b>
Aircraft	<b>\$2.10</b>
Machinery & Tools	<b>\$1.80</b>
Mobile Homes/Barns	<b>\$0.38</b>

**GENERAL FUND**

<b>Revenue</b>	<b><u>Revenue</u></b>
Real Estate Taxes	<b>3,050,000</b>
Personal Property Taxes	<b>1,772,500</b>
Mobile Home	<b>22,000</b>
Machinery & Tools	<b>248,000</b>
Merchant's Capital	<b>65,000</b>
Public Service Corporations	<b>97,585</b>
Delinquent Tax Collections	<b>205,000</b>
Interest/Penalty on Taxes	<b>120,000</b>
Registration Fees	<b>160,000</b>
Local Sales & Use Taxes	<b>300,000</b>
Franchise License Tax	<b>25,000</b>
Taxes on Recordation & Wills	<b>42,000</b>
Interest/Penalties-Clerk	<b>1,000</b>
Animal Licenses	<b>7,750</b>
Transfer Fees	<b>375</b>
Zoning/Subdivision Permits	<b>300</b>
Building Permits	<b>25,000</b>
Conditional Use Permits	<b>2,000</b>
Septic Permits	<b>1,000</b>
County Fines & Fees	<b>25,000</b>
Landfill Host Fees	<b>150,000</b>
Landfill Liaison Fee	<b>55,000</b>
Courthouse Renovation Fees	<b>4,100</b>
Clerk -Misc Fees	<b>5,000</b>
Courthouse Security Fees	<b>15,000</b>
Prisoner Processing Fees	<b>1,200</b>
VJCCA Juvenile Reimburse	<b>5,120</b>
Interest/Bank Deposits	<b>36,000</b>
Rental/General Property	<b>34,000</b>
Sheriff's Fees	<b>646</b>
Law Library Fees	<b>0</b>

DNA/Blood Tests/Documents	2,650
Commonwealth Attorney Fees	1,000
Miscellaneous	1,000
Biosolids	500
DMV Stops	14,000
Town Contributions/Grants	0
DMV Mobile Home Tax	18,000
State Recordation Tax	2,000
DMV Animal Plates	100
Constitutional Offices-State Reimbursement	1,279,319
PPTRA-State Reimbursement	1,048,232
Grants	217,982
Transfer In from ED	13,000
Beginning Fund Balance Schools	29,652
<u>Transfer from County Surplus</u>	<u>0</u>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>9,103,011</b>

**Expenditures**

Board of Supervisors	47,120
County Administration	201,628
Professional Services	100,000
Commissioner of Revenue	196,303
Data Processing	92,000
Treasurer	209,242
Electoral Board	22,945
Registrar	68,785
Circuit Court	12,242
General District Court	4,900
Magistrate	1,425
Juvenile/Domestic Relations Court	52,547
Clerk, Circuit Court	253,204
Courthouse Security	15,170
Victim Witness	39,014
Commonwealth Attorney	257,576
Sheriff's Department	1,139,388
Volunteer Fire & Rescue/Grants	284,440
Piedmont Regional Jail	280,000
Building Inspector	84,964
Animal Control	60,000
Maintenance/Buildings	229,698
Health Dept	114,100
Biosolids	500
Medical Examiner	100
Crossroads	53,000
STEPS	36,200
Madeline's House	2,000
Planning/Zoning Permits	1,700

**Expenditures**

Southside Regional Library	150,274
Commonwealth Reg Council	15,700
Soil & Water Conservation	7,000
Lunenburg Literacy	8,000
SVCC	3,350
Longwood Small Business	1,940
SPCA	975
VA's Retreat	4,500
Town & County Bus	5,000
Piedmont Sr. Resources	1,488
Forestry Service	21,004
Rec Sports Leagues	6,900
People's Comm Center	475
Victoria Community Ctr	475
Kenbridge Comm Center	475
Old Dominion RC&D	1,162
VA Legal Aid Society	4,713
VA's Growth Alliance	13,000
Community Action Agency	1,000
Community/Econ Dev. (Office)	75,117
IDA Tax Incentives	30,000
Cooperative Extension	68,266
Refunds / DMV Stops	13,000
Fringe Benefits	37,200
Reserve for contingency	85,162
<u>Capital Improvements</u>	25,000

Total General Fund Operations **4,441,367**

TRANSFER TO:

Reassessment	25,000
Solid Waste Operations	0
911 Fund	5,000
Econ/Dev Grants Fund	0
Airport Fund	0
School Fund	3,239,616
School (Carryover)	0
Social Services	139,341
C.S.A./At-Risk Fund	150,000
Project Lifesaver	2,000
Voting Machine Fund	5,000
Debt Service	<u>1,095,687</u>

Total Transfers to other Funds **\$4,661,644**

**TOTAL GENERAL FUND EXPENDITURES \$9,103,011**

**Reassessment Fund**

Transfer IN/Fund Balance **25,000**

**Solid Waste Operations Fund**

Revenue *169,500*  
Expenditures *169,500*

**Solid Waste Convenience Sites**

Revenue/Fund Balance Transfer *520,000*  
Expenditures *520,000*

**Law Library**

Revenue *1,000*  
Expenditures *1,000*

**Asset Forfeiture**

Fund Balance *14,100*  
Expenditures *14,100*

**E-911 Fund**

Revenue *231,353*  
Expenditures *231,353*

**Airport Fund**

Revenue *49,000*  
General Fund Transfer *0*  
**Total Revenue** *49,000*  
**Expenditures** *49,000*

**Economic Development**

**Total Revenue** *1,275,649*  
**Expenditures** *1,275,649*  
**Fund Balance Transfer to Gen Fund** *13,000*

**School Fund**

Revenue  
State Sales Tax *1,725,853*  
State Funds *8,292,226*  
Federal Funds *2,281,304*  
County Funds *3,239,616*  
Other Funds *496,828*  
**Total Revenue** *16,035,827*  
**Total Expenditures** *16,035,827*

**Social Services Fund**

Revenue  
State and Federal *966,459*  
Local Funds *139,341*  
**Total Revenue** *1,105,800*  
**Expenditures** *1,105,800*

**Comprehensive Services Act**

<u>Revenue State/Local</u>	<b>650,000</b>
<u>General Fund Transfer In</u>	<b>150,000</b>
<b><u>Total Revenue</u></b>	<b>800,000</b>

**Expenditures** **800,000**

**Emergency Services Capital Equipment**

<u>Revenue/Fund Balance</u>	<b>105,000</b>
<u>Expenditures</u>	<b>105,000</b>

**Project Lifesaver**

Revenue/Transfer IN	<b>2,800</b>
Expenditure	<b>2,800</b>

**Voting Machine Fund**

<u>Revenue</u>	<b>5,000</b>
<u>To Escrow</u>	<b>5,000</b>

**Debt Service**

<u>Revenue</u>	
School Carryover	<b>29,652</b>
School Payment	<b>352,348</b>
Refunding Interest QSCB	<b>143,000</b>
<u>General Fund Transfer In</u>	<b>1,066,035</b>
<b><u>Total Revenue</u></b>	<b>1,591,035</b>

**Expenditures** **1,591,035**

**School Construction**

**Revenue**  
**Expenditures**

**Special Welfare Fund**

<b><u>Fund Balance/Expense</u></b>	<b>15,000</b>
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**TOTAL ADOPTED BUDGET (ALL FUNDS):** **\$31,062,075**

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Tracy M. Gee  
Clerk to the Board  
Lunenburg County, Virginia

The Fiscal Year 2013-2014 Budget was adopted by a 5-0 vote with 2 absent on June 26, 2013 and appropriated effective July 1, 2013 by a 5-0 vote with 2 absent on June 26, 2013.