

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 6:00 p.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.

TAX LEVY Category	PROPOSED 2017 Calendar Year	GENERAL FUND	Fiscal Year 2018 PROPOSED
Real Estate	\$0.38	People's Comm Center	500
Personal Property	\$3.60	Victoria Community Ctr	500
Merchant's Capital	\$1.20	Kenbridge Comm Center	500
Aircraft	\$2.10	VA Legal Aid Society	4,700
Machinery & Tools	\$1.80	VA's Growth Alliance	12,914
Mobile Homes/Barns	\$0.38	Community Action Agency	16,474
Aircraft	\$2.10	Community/Econ Dev. (Office)	74,300
Machinery & Tools	\$1.80	IDA Tax Incentives	49,000
Mobile Homes/Barns	\$0.38	Cooperative Extension	42,000
		Refunds / DMV Stops	22,000
		Prop/Liability/LODA/WC Coverage	78,500
GENERAL FUND Revenue	Fiscal Year 2018 PROPOSED		
Real Estate Taxes	-3,170,000	Reserve for contingency	0
Personal Property Taxes	-1,715,000	Capital Improvements	80,000
Mobile Home	-21,000	Total General Fund Operations	4,876,117
Registration Fees	-205,000	TRANSFER TO:	
Machinery & Tools	-250,000	Airport Fund	12,200
Merchant's Capital	-68,000	School Fund	3,540,000
Public Service Corporations	-185,000	School(Carryover)	0
Delinquent Tax Collections	-105,000	Social Services	147,000
Interest/Penalty on Taxes	-100,000	C.S.A./At-Risk Fund	210,000
Local Sales & Use Taxes	-360,000	Voting Machine Fund	5,000
Consumer Utility Consumption Tax	-22,000	Debt Service	886,110
Taxes on Recordation & Wills	-51,000	Total Transfers to other Funds	\$4,800,310
Interest/Penalties-Clerk	-1,000	TOTAL GENERAL FUND EXPENDITURES	\$9,676,427
Animal Licenses	-10,000	SPECIAL FUNDS:	
Animal Fines/Kennel Fees	-3,000	Solid Waste Operations Fund	
Transfer Fees	-400	Revenue	-181,000
Building Permits	-22,000	Expenditures	181,000
Septic Permits	-1,000	Solid Waste Convenience Sites	
Conditional Use Permits	-700	Revenue/Fund Balance Transfer	-411,410
Landfill Host Fees	-150,000	Transfer to General Fund	183,410
Landfill Liaison Fee	-55,000	Sites Expense & Construction	228,000
County Fines & Fees	-25,000	Total	411,410
Courthouse Renovation Fees	-4,100	Law Library	
Clerk -Misc Fees	-6,000	Revenue	-1,000
Courthouse Security Fees	-17,000	Expenditures	1,000
e-Summons Fees	-7,000	E-911 Fund	
Prisoner Processing Fees	-1,500	Revenue	-361,830
Interest/Bank Deposits	-20,000	Operations	246,830
Rental/General Property	-31,500	Transfer to Public Safety Capital Fund	115,000
Sheriff/Comm. Atty. Fees	-5,046	Total	361,830
DMV Stops	-22,000	Airport Fund	
Town Contributions/Grants	-5,233	Revenue: Lease, Grants & Transfer from GF	-68,000
DMV Mobile Home Tax	-16,000	Expenditures	68,000
State Recordation Tax	-9,000	Economic Development	
Railroad Rolling Stock	-4,000	Revenue: Grants and Fund Balance Transfer	-579,490
DMV Animal Plates	-100	Expenditures	579,490
PPTRA-State Reimbursement	-1,048,232	School Fund	
Constitutional Offices-State Reimbursement	-1,319,972	State Sales Tax	-1,776,198
Grants	-205,850	State Funds	-9,532,062
Transfer from Solid Waste Fund Balance 137	-183,410	Federal Funds	-1,842,609
Transfer from County Surplus	-250,384	County Funds	-3,540,000
TOTAL GENERAL FUND REVENUES	-9,676,427	Other Funds	-468,724
		Total Revenue	-17,159,593
EXPENDITURES	FY 2018	Total Expenditures	17,159,593
Board of Supervisors	49,320	Social Services Fund	
County Administration	230,205	Revenue State	-1,000,000
Professional Services	102,000	Local Funds	-147,000
Commissioner of the Revenue	212,100	Total Revenue	-1,147,000
Treasurer	234,480	Expenditures	1,147,000
Data Processing	105,000	Comprehensive Services Act	
Electoral Board	33,670	Revenue State/Local	-805,000
Registrar	76,260	General Fund Transfer In	-210,000
Circuit Court	12,000	Total Revenue	-1,015,000
General District Court	6,000	Expenditures	1,015,000
Magistrate	1,325	Emergency Services Capital Equipment	
Juvenile/Domestic Relations Court	84,050	Revenue/Use of 911 Fund Balance	-115,000
Clerk, Circuit Court	274,400	Expenditures	115,000
Courthouse Security	15,450	Project Lifesaver	
Victim Witness	69,720	Revenue/Transfer IN	-800
Commonwealth Attorney	273,180	To Escrow	800
Sheriff's Department	1,214,000	Voting Machine Fund	
Volunteer Fire & Rescue/Grants	260,040	Transfer from General Fund	-5,000
Piedmont Regional Jail	424,000	To Escrow	5,000
Building Inspector	90,810	Capital Outlay Fund	
Animal Control	86,100	Transfer in from Debt Service	-100,000
Maintenance/Buildings	219,250	Reserve for Capital Needs	100,000
Health Dept	110,000	Debt Service	
Medical Examiner	100	School Payment	-459,890
Crossroads	53,000	Refunding Interest QSCB	-140,000
STEPS	5,000	Transfer in from Debt Fund Balance	-100,000
Madeline's House	2,000	General Fund Transfer In	-886,110
Planning/Zoning Permits	22,500	Total Revenue	-1,586,000
Lunenburg Public Library System	150,274	Debt Service School	971,000
Commonwealth Reg Council	15,700	Debt Service Courthouse	515,000
Soil & Water Conservation	7,000	Transfer to Capital Outlay Fund	100,000
Lunenburg Literacy	8,000	Total Expenditures Debt Service	1,586,000
SVCC	4,355	TOTAL BUDGET SPECIAL FUNDS:	\$22,731,123
Longwood Small Business	1,940	TOTAL COUNTY BUDGET:	\$32,407,550
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		