

AGENDA

LEE COUNTY BOARD OF SUPERVISORS PUBLIC HEARING JUNE 17, 2021

General District Courtroom

Jonesville, Virginia
5:00 p.m.

I. PUBLIC HEARING NOTICE - PROPOSED BUDGET FOR FISCAL YEAR 2021-22

The Lee County Board of Supervisors will hold a Public Hearing on the proposed County Budget at 5:00 p.m. on June 17, 2021 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, 2021 will be adopted by the Lee County Board of Supervisors no later than June 30, 2021.

GENERAL COUNTY FUND **ESTIMATED EXPENDITURE**

GENERAL GOVERNMENTAL ADMINISTRATION:

Legislative	140,309
General Property Reassessment	104,409
General/Financial Administration	373,928
Legal Services	23,289
Auditing	79,000
Commissioner of the Revenue	355,811
Treasurer	298,613
Board of Elections	256,208
Central Garage	146,157

JUDICIAL ADMINISTRATION:

Courts	1,014,759
Commonwealth's Attorney	603,006

PUBLIC SAFETY:

Law Enforcement and Jail	4,595,831
Fire and Rescue Services	415,629
Enhanced 911	549,828
Inspections	167,040
Other Protections	204,097
Roads	500

HEALTH AND WELFARE	493,372
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EDUCATION-MTN. EMPIRE COMM. COLLEGE	25,062
PARKS, RECREATION, AND TOURISM	84,417
LIBRARY	222,082
COMMUNITY DEVELOPMENT AND PLANNING	218,534
EXTENSION OFFICE	63,926
MAINTENANCE OF BUILDINGS	272,742
DANIEL BOONE SOIL & WATER/RC&D PROGRAM	45,976
MISCELLANEOUS AND CONTINGENCY	25,000
REIMBURSED EXPENSES	279,807

**SUBTOTAL, GENERAL COUNTY FUND
EXPENDITURE**

11,059,332

CAPITAL PROJECTS	2,792,907
SOLID WASTE MANAGEMENT	1,653,548

TRANSFERS:

Debt Service	434,008
Local Share - School Fund	4,975,422
Local Share - Public Assistance/Social Services	1,426,036

GRAND TOTAL GENERAL COUNTY FUND

22,341,253

PUBLIC SERVICES:

Estimated Social Services Expenditures-State Share	9,275,139
Estimated Headstart Expenditures - Federal	1,553,635
Estimated School Expenditures-Federal, State, & Other	41,163,965

GRAND TOTAL ALL FUND EXPENDITURES

74,333,992

GENERAL COUNTY FUND
SOURCE OF REVENUE

REAL PROPERTY TAX:

Current Real Estate Taxes	6,181,700
Delinquent Real Estate Taxes	255,000
Land Redemption	90,000
Mineral Under Development	7,500

PUBLIC SERVICE CORPORATION

560,000

PERSONAL PROPERTY TAX:

Current Taxes	1,850,000
Delinquent Taxes	115,700
PPTRA Reimbursement	798,646

MOBILE HOME TAX:

Current Taxes	85,000
Delinquent Taxes	7,100

MACHINERY AND TOOLS

371,000

MERCHANTS CAPITAL

85,100

BUSINESS PROPERTY	222,000
PENALTY AND INTEREST	290,000
SALES TAX	1,608,414
UTILITY TAX	436,500
STATE TELECOMMUNICATIONS TAX	330,000
BANK FRANCHISE	70,000
MOTOR VEHICLE TAX	779,000
TAX ON WILLS	2,600
AMUSEMENT TAX	125
HOTEL/MOTEL TAX	1,600
MEALS TAX	168,000
OIL AND GAS SEVERANCE TAX	1,625
ANIMAL LICENSES	750
TRANSFER FEES	800
BUILDING PERMITS	42,000
COURT FINES-LOCAL	800
RENT-BUILDING	67,500
INTEREST AND EARNINGS	46,000
COMMONWEALTH'S ATTORNEY FEES	2,000
SHERIFF'S FEES	4,000
COURTHOUSE MAINTENANCE FEES	3,400
COURTHOUSE SECURITY FEES	28,000
SALE OF MAPS, SURVEYS	150
ZONING FEES	3,300
CONTRACTOR'S LICENSE FEES	8,000
MISCELLANEOUS REVENUES	142,200
PAYMENT IN LIEU OF TAXES	213,000
MOBILE HOMES TITLING	63,000
ROLLING STOCK	99,000
COMMONWEALTH'S ATTORNEY EXP.	510,386
SHERIFF EXP.	1,629,658
VICTIM/WITNESS ADVOCATE GRANT	102,033
DOMESTIC VIOLENCE GRANT	36,056
SCHOOL RESOURCE OFFICER FUNDING	152,312
OTHER SHERIFF GRANTS & REIMBURSEMENTS	23,000
REGISTRAR EXP.	51,154
COMMISSIONER OF REVENUE EXP.	137,908
TREASURER EXP.	101,276
ELECTORAL BOARD	5,560
CLERK EXPENSES	344,680
EMERGENCY SERVICES	103,000
CLERK'S FEES	75,200
RENTAL TAX	5,700
OTHER CATEGORICAL AID	79,488
TIPPING FEES	150,000
REIMBURSEMENTS	928,694
MISCELLANEOUS GRANTS	3,000
TOTAL GENERAL FUND REVENUE	19,479,615
PUBLIC ASSISTANCE-SOCIAL SERVICES	9,275,139

SCHOOL FUND REVENUES (FEDERAL,STATE,OTHER)	41,163,965
HEADSTART	1,553,635
CAPITAL PROJECT GRANTS	2,582,907
TRANSFER FROM RESERVE	278,731
GRAND TOTAL ALL REVENUES	74,333,992

II. REPORTS AND RECOMMENDATIONS OF THE BOARD

III. REPORTS AND RECOMMENDATIONS OF THE BOARD