

County Office and Department Reports

LUNENBURG COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY
Terms: Four years, no term limits, appointed by Board of Supervisors

G. "Buddy" Whittaker
1421 9th Street
P.O. Box 105
Victoria, VA 23974
Home: 696-3143
Cell 321-3081

Term: 1-1-2018 to 12-31-2021
District # 1

David Hite
745 East Fifth Avenue
Kenbridge, VA 23944
Cell: 292-8807
Home: 676-2686

Term: 1-1-2018 to 12-31-2021
District # 2

Fred Wilkinson
831 Gigg Road
Dundas, VA 23938
676-3333

Term: 1-1-2018 to 12-31-2021
District # 3

Herman Newcomb
871 Mount Mitchell Road
Drakes Branch, VA 23937
434-372-5915

Term: 1-1-2017 to 12-31-2020
District # 4

Marianne Cicala
919 Gilbert Lane
Victoria, VA 23974
372-1627

Term: 1-1-2017 to 12-31-2020
District #5

Sidney Hill
PO Box 400
Kenbridge, VA 23944
676-2622 - Home
767-5543 - Work

Term: 1-1-2018 to 12-31-2021
District # 6

Billy Smith, Jr.
6410 Crymes Road
Victoria, VA 23974
696-3730
Cell: 804-720-0528

Term: 1-1-2018 to 12-31-2021
District # 7

Legal Counsel: TBD

A. TOWNSEND, JR.
SHERIFF



DJ PENLAND
MAJOR

Lunenburg County Sheriff's Office

160 Courthouse Square
Lunenburg, VA 23952
Ph: (434) 696-4452
Fax: (434) 696-2531

February 25, 2019

Office of the County Administrator
Attn: Tracy Gee
11413 Courthouse Road
Lunenburg VA 23952

Dear Tracy:

The Sheriff has moved \$4,000.00 from the comp board vacancy savings to office. Please put this money in our office line item, 4-100-031200-6001. The majority of this money will pay for the gently used copier that the Sheriff's Office purchased from Key Office Supply to replace the one that was being leased.

Sincerely;

A handwritten signature in cursive script that reads "Tanya Marshall".

Tanya Marshall
Administrative Assistant

Landfill Liaison Report

March 6, 2019

February 2019 Report

CFS Landfill:

1. The rainy weather continued throughout the month of February. They continue to wash down Old Mansion Road to keep it clear. The issues inside the landfill continue due to the above average wet weather.
2. Despite the rainy weather the operation of the landfill continues to move well on a day to day basis.
3. They continue to address the rills and seeps on the slopes on a weekly basis.

Citizen Complaints:

1. The trucks continue to use unapproved routes occasionally.
2. The speed of trucks continue to be a source of a few complaints..

Comments:

1. These truck issues have been addressed with CFS.

Convenience Sites:

1. The lights at the bus shop are being replaced and upgraded to LED bulbs. The lights have been malfunctioning (on one night, off the next) since January.
2. The #2 compactor at Owl Creek will require new anchor bolts. This work has been scheduled.

Citizen Complaints:

1. Lee Smyth made a complaint via email to CFS and county administration.

Comments:

1. n/a

New Fiscal Year-

July 2018 County Trash 544.07 tons- average 25.90 tons daily
 Non-county Trash 5954.35 tons- average 283.54 tons daily
 Non-deplete Trash 15.01 tons
 Recycling 2.32 tons
 Number of trucks average per day -30

August 2018 County Trash 530.71 tons- average 23.07 tons daily
 Non-county Trash 7909.41 tons- average 343.89 tons daily
 Non-deplete Trash 0 tons
 Recycling 3.93 tons
 Number of trucks average per day -39.5

September 2018 County Trash 460.19 tons- average 24.22 tons daily
 Non-county Trash 8720.88 tons- average 415.28 tons daily
 Non-deplete Trash 0 tons
 Recycling 5.32 tons
 Number of trucks average per day -39.3

October 2018 County Trash 631.76 tons- average 27.46 tons daily
 Non-county Trash 15,510.78 tons- average 674.38 tons daily
 Non-deplete Trash 0 tons
 Recycling 1.34 tons
 Number of trucks average per day -52.6

November 2018 County Trash 575.86 tons- average 27.42 tons daily
 Non-county Trash 15,999.61 tons- average 761.88 tons daily
 Non-deplete Trash 0 tons
 Recycling 1.37 tons
 Number of trucks average per day -58.1

December 2018 County Trash 460.5 tons- average 21.92 tons daily
 Non-county Trash 9,944.58 tons- average 414.35 tons daily
 Non-deplete Trash 0 tons
 Recycling 1.82 tons
 Number of trucks average per day -33.6

PAYMENTS

July 2018 Payment	\$ 5,954.35	\$ 4,583.33	\$ 10,537.68
Received August 31, 2018			
August 2018 Payment	\$ 8,189.24	\$ 4,583.33	\$ 12,772.57
Received October 11, 2018			
September 2018 Payment	\$ 8,797.20	\$ 4,583.33	\$ 13,380.53
Received November 15, 2018			
October 2018 Payment	\$ 15,852.02	\$ 4,583.33	\$ 20,435.35
Received November 26, 2018			
November 2018 Payment	\$ 16,081.29	\$ 4,583.33	\$ 20,664.62
Received January 8, 2019			
December 2018 Payment	\$ 16,110.76	\$ 4,583.33	\$ 20,594.09
Received February 21, 2019			

Landfill Report February 28, 2019

Host Fee Year

January 2019 County Trash 597.66 tons- average 25.98 tons daily
Non-county Trash 18,067.18 tons- average 785.53 tons daily
Non-deplete Trash 3.69 tons
Recycling 0 tons
Number of trucks 55.5 average per day

February 2019 County Trash 507.15 tons- average 24.15 tons daily
Non-county Trash 17,843.44 tons- average 849.69 tons daily
Non-deplete Trash 0.00 tons
Recycling 0 tons
Number of trucks 58.9 average per day

PAYMENTS

January 2019 Payment	\$	\$	\$
Received			

BOARD OF SUPERVISORS

Charles R. Slayton, CHAIRMAN
Election District 4

Frank W. Bacon, VICE-CHAIRMAN
Election District 3

T. Wayne Hoover
Election District 1

Mike Hankins
Election District 2

Edward Pennington
Election District 5

Alvester L. Edmonds
Election District 6

Robert G. Zava
Election District 7



Lunenburg County Administration
11413 Courthouse Road
Lunenburg, VA 23952

Tracy M. Gee
County Administrator

Telephone: (434) 696-2142
Facsimile: (434) 696-1798

Animal Control Report to the Board of Supervisors

Date: March 1 2019

The following activities were conducted by Animal Control during the month of February 2019:

- 3 Stray Cat(s) Picked Up
- 10 Stray Dog(s) Picked Up
- 1 Injured or Ill Cat(s)
- 1 Injured or Ill Dog(s)
- 18 Cat Calls Dispatched
- 43 Dog Calls Dispatched
- 6 Cats, Surrendered by Owner
- 12 Dogs, Surrendered by Owner
- 1 Cat Bite
- 2 Dog Bite
- Cat(s) Euthanized
- 4 Dog(s) Euthanized
- 8 Cat Trap(s) Set
- 2 Dog Trap(s) Set
- 1 Summons Issued
- Animal(s) Released to ACO
- 1 Expired at Shelter and/or DOA
- 67 Telephone Calls for Animal Issues
- 18 Check License
- 1 Lost Cat(s) - Incoming Calls
- 8 Lost Dog(s) - Incoming Calls
- 1 Cat(s) Returned to Owner
- 1 Dog(s) Returned to Owner
- 2 Quarantine 1 dog 1 cat
- 4 Adoption - Dogs
- 2 Adoption - Cats

\$ <u>75⁰⁰</u>	Surrender Fees
\$ <u>105⁰⁰</u>	Impoundment Fees
\$ <u>90⁰⁰</u>	Adoption Fees
<u>50⁰⁰</u>	Quarantine Fee
\$ <u>320⁰⁰</u>	Total Fees Collected

- 12 Dog(s) Transferred to SPCA
- 4 Cat(s) Transferred to SPCA
- 8 Wildlife Calls
- 1 Dog Transferred to Richmond SPCA
- 1 Dog Transferred to Halifax Dog Squad
- 1 Confirmed Rabid Skunk

38 Total Number of Animals Handled

D. Ray Elliott ACO
D. Ray Elliott
Animal Control Officer



Lunenburg County Sheriff's Office
 Report To The Board Of Supervisors
 February 2019

RECEIVED
 MAR 06 2019
 BY: _____



Jury Summons Served	0
Subpoenas Served	85
Criminal Warrants & Summons Served	26
Levies Executed	0
Other Civil Process	190
Accident Investigations	0
Traffic Summons	50
Protective Orders	19
DUI Arrests	2
Inmates Transported	13
Mental Patients	0
Extraditions	0
Circuit Court Days	3
General Court Days	4
J&DR Court Days	4

Expense Report

Dues	\$0.00
Postage	\$0.00
Office Supplies	\$235.75
Telephone	\$646.23
Contracts (Maintenance & Repairs)	\$122.48
Police Supplies	\$0.00
Vehicle Maintenance & Repairs	\$1,317.67
Fuel (January)	\$1,721.56
Gallons of Fuel Use	1,041

A. Marshall / A. Townsend Jr.
 Arthur Townsend, Jr.
 Sheriff, Lunenburg County

3/5/19
 Date

Planning Update

BOARD OF SUPERVISORS

Charles R. Slayton, CHAIRMAN
Election District 4

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Alvester L. Edmonds
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Election District 7



Lunenburg County Administration
11413 Courthouse Road
Lunenburg, VA 23952

Tracy M. Gee
County Administrator

Telephone: (434) 696-2142
Facsimile: (434) 696-1798

MEMO

TO: Lunenburg County Board of Supervisors

CC: Tracy Gee, County Administrator

FROM: Glenn Millican

DATE: 03.14.2019

Subject: Monthly Activity Report

-
- Attended economic development forum hosted by Microsoft and Mid-Atlantic Broadband in South Boston.
 - Attended Virginia Agricultural Officers Group meeting in Richmond.
 - Met with potential business client from Northern VA that wishes to establish a satellite office in Southside VA.
 - Met with Lunenburg Chamber of Commerce.
 - Worked with sub-committee of the Planning Commission to develop a definition and standards of development for event venues in Lunenburg.
 - Development of 2019-2020 department budget.
 - Attached is a listing of projects which are in various stages of development.
These projects will cover an extended timeline, will require testing, and will require development in an integrate fashion such that they will articulate with each other in policy and in function.

PROJECT

- 1 Event Ordinance
- 2 Solar Regulations and Ordinance
- 3 Review of Comprehensive Plan
- 4 Mapping, documenting and reporting for Enterprise Zone
- 5 Middle School Industrial project

- 6 Economic development plan
- 7 Revision of Zoning Ordinance
- 8 Revision of Subdivision Ordinance
- 9 Develop set of zoning maps (existing)
- 10 Database of existing business
- 11 Database of contacts
- 12 Database of properties for offering to clients
- 13 Records management of old documents
- 14 Term contracts
- 15 ACT compliance
- 16 B grant development VDHC
- 17 CBD program
- 18 Economic Development Marketing Program
- 19 RFP A/E Services
- 20 Catalog of Financial Assistance Programs for rural localities
- 21 County regulations for door to door sales in Lunenburg

Fiscal Year 2019-2020 Budget

MEMO

DATE: March 7, 2019

FROM: Lunenburg County Electoral Board and General Registrar

TO: Lunenburg County Board of Supervisors and County Administrator

SUBJ: FY 19/20 budget submissions

ELECTORAL BOARD

1. The salaries of the Electoral Board members are set by the State. The majority (about 75%) of the rest of our budget is dictated by the number of elections that are held during the fiscal year. For FY 19/20, we anticipate 3 elections - a November 2019 General election, a March 2020 Democratic Presidential Primary and a June 2020 Virginia Primary. The line items that are associated with each election are:

- A. Part-time wages (Election Officials in 12 precincts) = \$ 6,500 per election.
- B. Voting machine programming = \$ 2,000 per election.
- C. Ballot printing cost = \$ 2,000 per election.
- D. Rent (for the use of polling places) = \$ 200 per election.

Historical data was used to get these numbers. The recommendation of the Electoral Board is that we budget for three elections. If there is no Virginia Primary in June of 2020, then that money would not be spent and would be returned to the County.

2. The repairs and maintenance line item can be reduced from \$ 5,000 to \$ 1,000. The rest of the budget can be funded at current levels. ** Annual Maintenance is \$5,775. We were using Voting Machine Fund, but this is an ongoing expense.*

GENERAL REGISTRAR

1. The General Registrar's salary and benefits are set by the state. With the exception of the Assistant Registrar's Salary. The remainder of the Registrar's budget can be funded at previous levels.
2. The Electoral Board strongly supports the following work schedule for the Assistant Registrar. During normal weeks (i.e. not at election time), two days per week - 16 hours. At election times, 5 days per week for 3 weeks before an election and 1 week after an election - 160 hours per election. For this budget year with three elections, at her current pay scale, that would total 140 days and \$13,440. Again, if an election is not held, this would reduce the cost by \$1,152.
3. The Board feels that the 2 days per week normally and the 5 days per week around elections is the minimum required to ensure that elections are run smoothly and efficiently and that the Assistant Registrar is prepared to take over the duties of the Registrar if necessary.

	2015/2016	2016/2017	2017/2018	2018/2019	2019/02	PROJECTED	DEPT	ADMIN	ADOPTED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	EXPENSE	REQUEST	RECOMMEND	BUDGET
** Electoral Board **									
Salaries & Wages	5,508	6,318	6,435	6,500	4,297				
Salaries & Wages Part-time	12,715	12,190	12,600	13,200	6,020		14,500		
Unemployment	125	105	60	190	23				
FICA	421	483	492	550	329				
Repairs & Maintenance	214			5,000	100		1,000		
Programming Contract	865	10,966	2,659	4,200	2,019		6,000		
Printing	7,168	197	4,828	5,600	1,670		6,000		
Postage		251			35				
Telephone									
Travel/Training	2,022	1,963	964	3,500	1,030		3,500		
Dues & Memberships	300	180	180	200	180		3,500		
Office Supplies	519	3,055	458	500	355		200		
Rent	200	300	325	300	300		500		
---TOTAL DEPARTMENT---	30,057	36,008	29,001	39,940	16,358		600		
** Registrar **									
Salaries & Wages	45,408	45,557	46,392	47,670	31,598				
Salaries & Wages Part-time	3,867	5,315	8,930	8,500	10,014		13,440		
Unemployment	257	198	124	380	51				
FICA	3,756	3,856	4,296	4,450	3,241				
VRS	6,925	5,868	5,975	5,260	3,507				
Hospitalization	7,417	8,009	7,722	8,460	5,459				
Group Life Insurance	218	237	241	245	164				
Advertising	50	1,113	455	100	56		100		
Postage	1,000	799	1,000	1,000	655		1,000		
Telephone	1,613	1,675	1,191	1,400	808		1,400		
Travel	425	810	676	1,000			1,400		
Dues & Memberships	170	335	170	170	170		1,000		
Office Supplies	1,019	1,027	1,423	1,100	805		1,700		
---TOTAL DEPARTMENT---	72,126	74,000	78,398	79,715	56,526		1,000		

** Electoral Board **	102,182	110,008	107,399	119,655	72,886				
-TOTAL FOR FUND	102,182	110,008	107,399	119,655	72,886				
- FINAL TOTAL	102,182	110,008	107,399	119,655	72,886				

A. TOWNSEND, JR.
SHERIFF



RECEIVED
MAR 06 2019
DJ PENLAND
MAJOR
BY: _____

Lunenburg County Sheriff's Office

160 Courthouse Square
Lunenburg, VA 23952
Ph: (434) 696-4452
Fax: (434) 696-2531

March 6, 2019

Office of the County Administrator
Attn: Tracy Gee
11413 Courthouse Road
Lunenburg VA 23952

RE: FY2019/2020 Budget Request

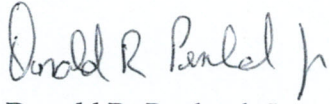
Dear Tracy & The Board of Supervisors:

I am writing to you to submit the 911 Center budget request for the 2019/2020 fiscal year. This year will see an increase in our Maintenance Agreement line item. This is due to the addition of our new Computer Aided Dispatch system from ID Networks that is expected to go live in March/April of 2019. The cost of this agreement will be \$12,900 per year and includes on-site maintenance as well as software upgrades. This amount will be due in April of 2020. Also another item that will increase this line item will be our mapping maintenance cost. I have currently cancelled our monthly maintenance agreement with MSAG Data Consultants which was costing the County \$5870.04 per year. We are now capable of doing in-house mapping using ESRI ArcGIS mapping software and the yearly cost for the software is \$6,300 bringing a net increase of \$429.96. This will require an increase to our Maintenance Agreement line item from \$18,000.00 to \$20,000. I further propose to take this increase from the Repairs and Maintenance Line Item which will decrease this amount from \$35,000 to \$33,000.

In this coming year we will need to make a decision for the Migration Proposal for Next Generation 911. With this, we will be required to replace our Call Handling Equipment (CHE) that processes 911 calls in our dispatch center. VITA has already guaranteed \$150,000 of grant funding to Lunenburg County to upgrade this equipment. I have obtained quotes from several vendors for the upgrade and found that the most cost efficient solution to be from WestTel. The total cost for the WestTel upgrade is \$154,990. This solution includes 5 years of prepaid maintenance. The quote from Motorola was \$211,874.28 with five years of maintenance and the quote from Carousel was \$183,469.81 with one year of included maintenance. For this reason I am asking for an additional, one time amount of \$4,990 in the next budget year to move forward with the WestTel solution. I would ask that an additional line item showing the \$150,000 of grant funding be added to the budget. In reference to all remaining line items, I respectfully request they remain unchanged from the last budget year.

I would like to thank you for your consideration in these matters and look forward to working together in the coming year.

Sincerely,

A handwritten signature in cursive script that reads "Donald R. Penland Jr". The signature is written in dark ink and is positioned above the typed name.

Donald R. Penland, Jr., Major
Lunenburg County Sheriff's Office

2019/2020 911 Maintenance Agreement Costs

ID Networks CAD Maintenance	\$12,900.00
ArcGIS Mapping Software	\$6,300.00
CPI VCIN Maintenance	\$346.80
DataCare Cloud Backup Storage	<u>\$353.70</u>
	\$19,900.50

B U D G E T

E X P E N S E

ACCOUNTING PERIOD 2019/02

	2015/2016	2016/2017	2017/2018	ADOPTED	2019/02	PROJECTED	DEPT	ADMIN	ADOPTED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	EXPENSE	REQUEST	RECOMMEND	BUDGET
** 911 & 8911 Expenditures *									
031400-1100 Salaries & Wages	6,110	24,258	28,936	26,000	14,339		26,000		
031400-2009 Unemployment	136	261	160	250	39		250		
031400-2100 FICA	467	1,948	2,167	2,000	1,089		2,000		
031400-2200 VRS	661	1,331	1,732	2,300	832		2,300		
031400-2300 Hospitalization	1,256	34	1,292	3,000	1,273		3,000		
031400-2400 Group Life Insurance	21	54	70	100	39		100		
031400-3310 Repairs & Maintenance	31,271	28,221	10,143	35,000	9,019		35,000		
031400-3320 Maintenance Contract	16,865	18,653	11,774	18,000	3,125		20,000		
031400-5230 Telephone	28,751	27,951	24,825	28,000	11,955		28,000		
031400-6014 Operating Supplies	2,431	642		1,000	168		1,000		
031400-8209 Capital Lease/Outlay Equip	40,035	15,366	38,452	15,000	15,542		15,000		
031400-8210 PSAP Grant Funds	23,275	33,134	5,706	169,000	105,586		154,990		
031400-8211 PSAP CAD Grant Funds			5,706		34,088				
--TOTAL DEPARTMENT--	151,287	151,853	130,963	299,650	197,094				
** 911 & 8911 Expenditures									
	151,287	151,853	130,963	299,650	197,094				
-TOTAL FOR FUND									
	151,287	151,853	130,963	299,650	197,094				
- FINAL TOTAL									
	151,287	151,853	130,963	299,650	197,094				



11512 Courthouse Road, Suite 101
Lunenburg, Virginia 23952

Telephone
(434) 696-2516
Fax
(434) 696-4023

**COMMISSIONER OF THE REVENUE
COUNTY OF LUNENBURG**

Elizabeth Y. "Liz" Hamlett
Master Commissioner

Amy S. Williams
Chief Deputy

March 8, 2019

Lunenburg County Administration
Attn: Tracy Gee
11435 Courthouse Road
Lunenburg, VA 23952

Dear Mrs. Gee and Members of the Board:

Please see my attached budget request for FY20. The first spreadsheet reflects flat funding, as requested. However, in a memorandum dated February 25, 2019, Robin de Socio, Executive Secretary to the Compensation Board, informed Constitutional Officers of a House and Senate approved 3% increase to COs and their employees. The increase has been referred to the Governor, but it subject to final approval at the reconvened session of the General Assembly on April 3, 2019. Thus, I have included a second spreadsheet to reflect the proposed salary increase for my office.

Thank you for your continued support.

Sincerely,

A handwritten signature in cursive script that reads "Liz Hamlett".

Liz Hamlett
Master Commissioner of the Revenue

Dept	Line #	Description	FY18 Exp	FY19 Appr	3/1/2019	FY20 Flat	Co Admin Recommends
100-012310	-1100	Salaries & Wages	139,025	142,000	88,261	142,000	
100-012310	-1303	Salaries & Wages Part-Time	0	2,500	4,549	2,500	
100-012310	-2009	Unemployment	101	400	142	400	
100-012310	-2100	FICA	10,157	11,060	6,874	11,060	
100-012310	-2200	VRS	17,906	15,770	9,476	15,770	
100-012310	-2300	Hospitalization	23,925	25,380	16,552	25,380	
100-012310	-2400	Group Life Insurance	723	740	444	740	
100-012310	-3320	Maintenance Contract	262	210		210	
100-012310	-3600	Advertising	512	300	229	300	
100-012310	-5210	Postage	650	500		500	
100-012310	-5230	Telephone	1,360	1,200	811	1,200	
100-012310	-5500	Travel	3,928	4,500	3,168	4,500	
100-012310	-5810	Dues & Memberships	460	800	170	800	
100-012310	-6001	Office Supplies	8,826	6,840	3,096	6,840	
TOTAL			207,835	212,200	133,772	212,200	

Dept	Line #	Description	FY18 Exp	FY19 Appr	3/1/2019	FY20 Flat	Co Admin Recommends
100-012310	-1100	Salaries & Wages	139,025	142,000	88,261	143,650	
100-012310	-1303	Salaries & Wages Part-Time	0	2,500	4,549	2,500	
100-012310	-2009	Unemployment	101	400	142	300	
100-012310	-2100	FICA	10,157	11,060	6,874	11,185	
100-012310	-2200	VRS	17,906	15,770	9,476	18,500	
100-012310	-2300	Hospitalization	23,925	25,380	16,552	25,800	
100-012310	-2400	Group Life Insurance	723	740	444	750	
100-012310	-3320	Maintenance Contract	262	210		210	
100-012310	-3600	Advertising	512	300	229	300	
100-012310	-5210	Postage	650	500		500	
100-012310	-5230	Telephone	1,360	1,200	811	1,050	
100-012310	-5500	Travel & Career Development	3,928	4,500	3,168	4,500	
100-012310	-5810	Dues & Memberships	460	800	170	800	
100-012310	-6001	Office Supplies	8,826	6,840	3,096	6,250	
TOTAL			207,835	212,200	133,772	216,295	

This budget request reflects the proposed 3% salary increase for Constitutional Officers and their employees. The Governor will finalize his budget in April. The following salary increases are effective July 1, 2019, if approved by Governor Northam:

	Current	3% Increase
Liz Hamlett, MCR*	\$77,453	\$79,777
Amy Williams*	\$34,000	\$35,020
Leah Wells	\$28,000	\$28,840
Total	\$139,453	\$143,637

*MCR salary fully funded by Compensation Board; chief deputy position partially funded.



Amona W. Currin
Lunenburg County Treasurer
11512 Courthouse Road
Lunenburg, VA 23952
Phone: 434-696-3354 • Fax: 434-696-3447

March 7, 2019

Tracy M. Gee
Lunenburg County Administrator
11413 Courthouse Road
Lunenburg, VA 23952

Mrs. Gee,

Enclosed you will find the budget request FY 2019/2020 for this office showing flat funding. It also includes a 3% across the board salary increase for Constitutional Officers and their employees effective July 1, 2019.

If you have any questions or concerns, after reviewing this, please feel free to contact me.

Thank you,

Amona W. Currin
Treasurer

Treasurer

Budget Request FY 2019/2020

	Flat Funded	3% Salary Increase By State 7/1/19
4-100-012410-1100 Salaries & Wages	\$ 144,500.00	\$ 148,835.00
4-100-012410-1303 Salaries & wages Part-time	\$ 2,000.00	\$ 2,000.00
4-100-012410-2009 Unemployment	\$ 400.00	\$ 400.00
4-100-012410-2100 FICA	\$ 11,060.00	\$ 11,060.00
4-100-012410-2200 VRS	\$ 15,800.00	\$ 15,800.00
4-100-012410-2300 Hospitalization	\$ 25,400.00	\$ 25,400.00
4-100-012410-2400 Group Life Insurance	\$ 750.00	\$ 750.00
4-100-012410-3600 Advertising	\$ 500.00	\$ 500.00
4-100-012410-5210 Postage	\$ 23,800.00	\$ 23,800.00
4-100-012410-5230 Telephone	\$ 1,200.00	\$ 1,200.00
4-100-012410-5500 Travel	\$ 2,500.00	\$ 2,500.00
4-100-012410-5810 Dues & Memberships	\$ 750.00	\$ 750.00
4-100-012410-6001 Office Supplies	\$ 3,900.00	\$ 3,900.00
	\$ 232,560.00	\$ 236,895.00

A. TOWNSEND, JR.
SHERIFF



D. J.
PENLAND
MAJOR

LUNENBURG COUNTY SHERIFF'S OFFICE
160 Courthouse Square
Lunenburg, VA 23952
PH: (434) 696-4452 FAX: (434) 696-2531
sheriff@lunenburgva.net

March 6, 2019

Tracy Gee
County Administrator

To whom this may concern:

In response to the budget letter you emailed to my office, I want to first thank you and the Board of Supervisors for flat funding and not cutting the FY2020 budget. I have looked at the attachments provided and I request flat funding with one exception.

On February 21, 2019 this office had funds available through vacancy savings from the Compensation Board. A portion of these funds were transferred to office allowing us the ability to purchase a copy machine for the office rather than continuing to rent one. I am requesting a modification to the budget. I am requesting permission to move budget line item #031200-3320 (Maintenance Service Contract) to budget line #031200-6001 (Office Supplies). Because of the purchase this office no longer needs the contract and moving these funds to office will allow this office the ability to maintain the new copier.

Please feel free to contact this office if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Arthur Townsend Jr.", written in a cursive style.

Arthur Townsend Jr., Sheriff

COMMONWEALTH'S ATTORNEY

LUNENBURG COUNTY

ROBERT E. CLEMENT

1811 MAIN STREET

POST OFFICE BOX 513

VICTORIA, VIRGINIA 23974

TELEPHONE (434) 696-2174

FAX (434) 696-1844

County Administrator's Office
Lunenburg, VA 23952

Faxed March 6, 2019

Re: Budget Request to the County

I am submitting my budget request as you directed.

I am requesting \$5.00 per month more for Water/Sewer/Refuse since the town raised its rate to \$60.00 per month.

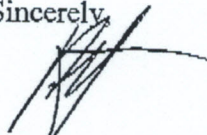
I am also asking for \$900 more annually for Telephone which includes Comcast Internet, Landline phone and fax line, and AT&T Cellphone/Smartphone which I find I am using more and more for computer applications in lieu of a laptop. (As you may know, like you, I make myself available 24 hours per day, seven days per week)

Most importantly, the Board granted me the additional funding for Baxter's position for the amount not paid by the state to keep him part time for the entire year rather than just over half a year. I do not see this on the form you provided. Should it be added somewhere as having been done this present fiscal year, and should I include it in my request for the next fiscal year?

I am available to meet with you anytime other than during court on Tuesday, Wednesday and Thursdays, but could do so after court about 2:00 p.m. and thereafter.

Just let me know what suits you.

Sincerely,



Robert E. Clement

Comm. Atty - 3/6/19 for 2019! Fiscal Year

	2015/2016	2016/2017	2017/2018	ADOPTED	2019/02	PROJECTED	DEF	ADMR	ADOPTED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	EXPENSES	REMOVED	RECOMMEND	BUDGET
** Commonwealth Attorney **	156,324	156,836	159,711	163,200	108,787				
Salaries & Wages	168	99	101	360	35				
Unemployment	11,031	11,283	12,892	15,950	10,141				
PICA	23,839	20,201	20,571	18,120	12,075				
VNS	14,894	16,196	16,406	16,920	11,441				
Hospitalization	750	816	831	850	566				
Group Life Insurance	7,279	10,370	28,698	55,240	36,488				
Temporary Personnel	1,337	987	2,112	1,500	524				
Maintenance Contract	945	1,218	1,249	1,300	897				
Electric	500	655	981	1,000	667				
Heating	612	660	660	630	475				
* Water/Sewer/Refuse	68	438	478	500	112				
* Postage	2,840	3,532	3,812	3,580	2,531				
* Telephone	8,526	7,214	7,870	7,870	5,247				
Rent	404	175	306	500	194				
Travel	3,549	2,292	2,661	3,000	764				
Office Supplies	306	306	671	700	321				
Books & Subscriptions	470		565	2,000					
Office Equipment									
-TOTAL DEPARTMENT--	233,832	233,168	260,269	293,140	191,259				

** Water bill has been reviewed
 This includes Internet*

** Commonwealth Attorney **	233,832	233,168	260,269	293,140	191,259
-TOTAL FOR FUND	233,832	233,168	260,269	293,140	191,259
- FUND TOTAL	233,832	233,168	260,269	293,140	191,259

Virginia Cooperative Extension Budget Request

Virginia Polytechnic Institute and State University

Virginia State University

BUDGET FY 2019-20

July 1, 2019-June 30, 2020

Budget Request To: Lunenburg County Board of Supervisors Unit: VCE-Lunenburg County

STATE EMPLOYEE SALARIES:

(Agents)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:	\$ 62,696	\$ 31,357	
State Benefit Requirements:	\$ 23,197	\$ 11,602	
Total Salary and Benefits:	\$ 85,893	\$ 42,959	\$ -

COUNTY/CITY EMPLOYEE SALARIES:

(Agents, Support Staff, etc)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:			
State Benefit Requirements:			
Total Salary and Benefits:	\$ -	\$ -	\$ -

PROGRAMMATIC SUPPORT SALARIES:

(UAA, FNP Program Assistants, etc.)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:	\$ 21,000		
State Benefit Requirements:	\$ 1,607		
Total Salary and Benefits:	\$ 22,607	\$ -	\$ -

OFFICE RENT SECTION:

	VCE Contribution	Local Request	Local Appropriation
Rental Value of Non-Leased Space:			
Actual Rent of Leased Space:			

OFFICE SUPPORT SERVICES:

	VCE Contribution	Local Request	Local Appropriation
Total Office Support Services:	\$ 22,700	\$ 1,400	

GRAND TOTALS:

	VCE Contribution	Local Request	Local Appropriation
	\$ 131,200	\$ 44,359	\$ -

Total investment in Program*: \$ 175,559

COUNTY/BILLING ADDRESS:

Bill to:	
Address 1:	
Address 2:	
City/State/Zip:	

COUNTY/CITY BILLING INSTRUCTIONS:

--

SIGNATURES:

has approved an appropriation of \$ -
as shown in the local appropriation column for Virginia Cooperative Extension work
during the 2019-20 fiscal year.

Unit Coordinator:	Lindy Fimon
Date:	3/7/2019
Telephone:	434-696-5526
Signature:	<i>Lindy J. Fimon</i>

County/City Representative:	
Date:	
Telephone:	
Signature:	

District Director:	Daniel L. Goerlich
Date:	
Telephone:	434-766-6761
Signature:	

*Total investment in program does not reflect VCE investment in professional development, VCE operational support for IT and mobile phones, value of volunteer hours, waived indirect overhead, and pro-rated value of Extension specialists.



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2019/20 BUDGET REQUEST

Submit to Tracy M. Gee by March 6, 2019

tgee@lunenburgva.net

Requesting Organization: Virginia Cooperative Extension - Lunenburg County

Contact: Lindy Tucker Fimon Phone Number: (434) 696-5526

Address: 11409 Courthouse Rd. Fax Number: none

Lunenburg VA 23952 Email Address: tucker07@vt.edu

Organization Mission: Building local relationships and collaborative partnerships, we help people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

FY2018/19 Budget Request: \$43,369 Approved Amount: _____

(County Use Only)

FY2019/20 Budget Request: \$44,359

Difference in \$: \$990

Difference in %: 2.28%

Approved Amount: _____

(County Use Only)

Explanation of Difference: Salaries + state benefits increased slightly

Calculation of Budget Request Amount: Salary requirements: \$31,357 + Fringe benefits: \$11,602 + office support services: \$1,400

Use of Requested Funds: Agent 1: 33% of salary + fringe benefits; Agent 2: 33% of salary + fringe benefits; Agent 3 (Multi-county agent): 5% of salary + fringe benefits; Office Support Services: approximately 7% of total office support services

Number of Lunenburg County Residents benefitting from this organization in 2018: 4,021

Do you consider this budget request _____ a donation, _____ dues, or a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

B U D G E T

E X P E N S E

ACCOUNTING PERIOD 2019/02

	2015/2016	2016/2017	2017/2018	ADOPTED	2019/02	PROJECTED	DEPT	ADMIN	ADOPTED
	ACTUAL	ACTUAL	ACTUAL	2018/2019	ACTUAL	2018/2019	REQUEST	2019/2020	2019/2020
** Cooperative Extension **									
Salaries & Wages	41,369	28,785	29,670	31,000	17,752		\$ 31,357		
Fringe Benefits	13,548	9,846	10,459	10,470	2,646		\$ 1,402		
Telephone	1,780	1,441	1,383	1,900	633		\$ 1,400		
-TOTAL DEPARTMENT--	56,697	40,072	41,512	43,370	21,031		\$ 44,159		

** Cooperative Extension **									
-TOTAL FOR FUND	56,697	40,072	41,512	43,370	21,031		44,359		

-FINAL TOTAL	56,697	40,072	41,512	43,370	21,031		<u>\$ 44,359</u>		
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Kindy Y. Finer
VEE - Lunenburg U.C.

ADMINISTRATOR'S UPDATE

-- *As necessary*

Board of Supervisors March Meeting - 3/14/19

County Administrator's Monthly Report

Events in February:

- February 1 -
- February 6 - Solar Facility meeting - Lunenburg
- February 11-13 - Tracy out with sick infant
- February 14 - meet with Sharon Harrup re: STEPS and Community Action Agency
- February 14 - Board of Supervisors meeting
- February 18 - George Washington Day - office closed
- February 19 - Social Services Advisory Board
- February 19 - SOVA Innovation Hub meeting - South Boston, VA
- February 20 - open at 11AM due to icy conditions
- February 21 - meet w/ Glenn
- February 22 - left early for personal appointment
- February 25 - meeting w/ Meridian/CFS
- February 26 - Trails meeting - South Hill, VA
- February 27 - CPMT meeting

Administration

- Met with Sharon Harrup regarding the Victoria STEPS facility and difficulty they are having with contracts and expenses. We also discussed the needs of the Community Action Agency designation and she would like to transition the funds from their employment to CAA.

Airport

- Starting plans for the paving project.
- Meeting with DOAV staff to complete Capital Improvement Plan.

Animal Control -

- Advertised for ACO Assistant/Kennel Attendant part-time position. Will conduct interviews in March.

Budget & Finance -

- The School and County finance committees will meet on Thursday, March 14th, at 4:30 before the Board of Supervisors meeting.

Building Inspection/Zoning -

- Jamie reviewed the plans for the Gary Road Convenience Center and submitted for E&S.

Building & Grounds -

- The jail is low on staff and cannot get work crews out at this time, but will hopefully have them ready for better weather once staffing is improved.

Community/Economic Development/Planning -

- Contacted IDA to confirm their use of \$4,000 from the sale of Global Refining Group funds (with permission from the Tobacco Commission) to assist the towns with the DHCD Community Business Launch Grant.
- Attended local meeting for the Kenbridge solar facility application. The applicant has since withdrawn the application.
- Attended the SOVA Innovation Hub partners meeting in South Boston.

Board of Supervisors March Meeting - 3/14/19

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